

# *City of Richmond, Virginia*



PROPOSED  
CAPITAL IMPROVEMENT  
PLAN  
FISCAL YEARS 2020 - 2024

PROPOSED  
**CAPITAL IMPROVEMENT PLAN**  
FOR FISCAL YEARS 2020-2024

**LEVAR M. STONEY**  
**MAYOR**

*Richmond, Virginia*

**“One Richmond”**



**C I T Y O F R I C H M O N D**

THIS PAGE LEFT INTENTIONALLY BLANK



PROPOSED  
**CAPITAL IMPROVEMENT PLAN**  
FISCAL YEARS 2020-2024

**MAYOR**

Levar M. Stoney

**EXECUTIVE STAFF**

Chief Administrative Officer

Selena Cuffee-Glenn

Deputy Chief Administrative Officer for Finance & Administration

Lenora G. Reid

**DEPARTMENT OF BUDGET AND STRATEGIC PLANNING**

**BUDGET DIRECTOR**

Jay A. Brown, Ph.D.

**BUDGET MANAGER**

Linda Moye Cheatham

**SENIOR POLICY ADVISOR**

Shannon S. Paul

**BUDGET & MANAGEMENT ANALYSTS**

Pearl G. Anderson

Jonathan E. Fetterman

Kiara Jordan

Lauren B. "Captain" Kirk, MPA

**ADMINISTRATIVE ASSISTANT**

Michael D. Nixon-Garrison

**INTERN**

Taylor D. Jenkins

*Special thanks to members of City Printing Services who contributed to this document.*

THIS PAGE LEFT INTENTIONALLY BLANK





# Richmond City Council

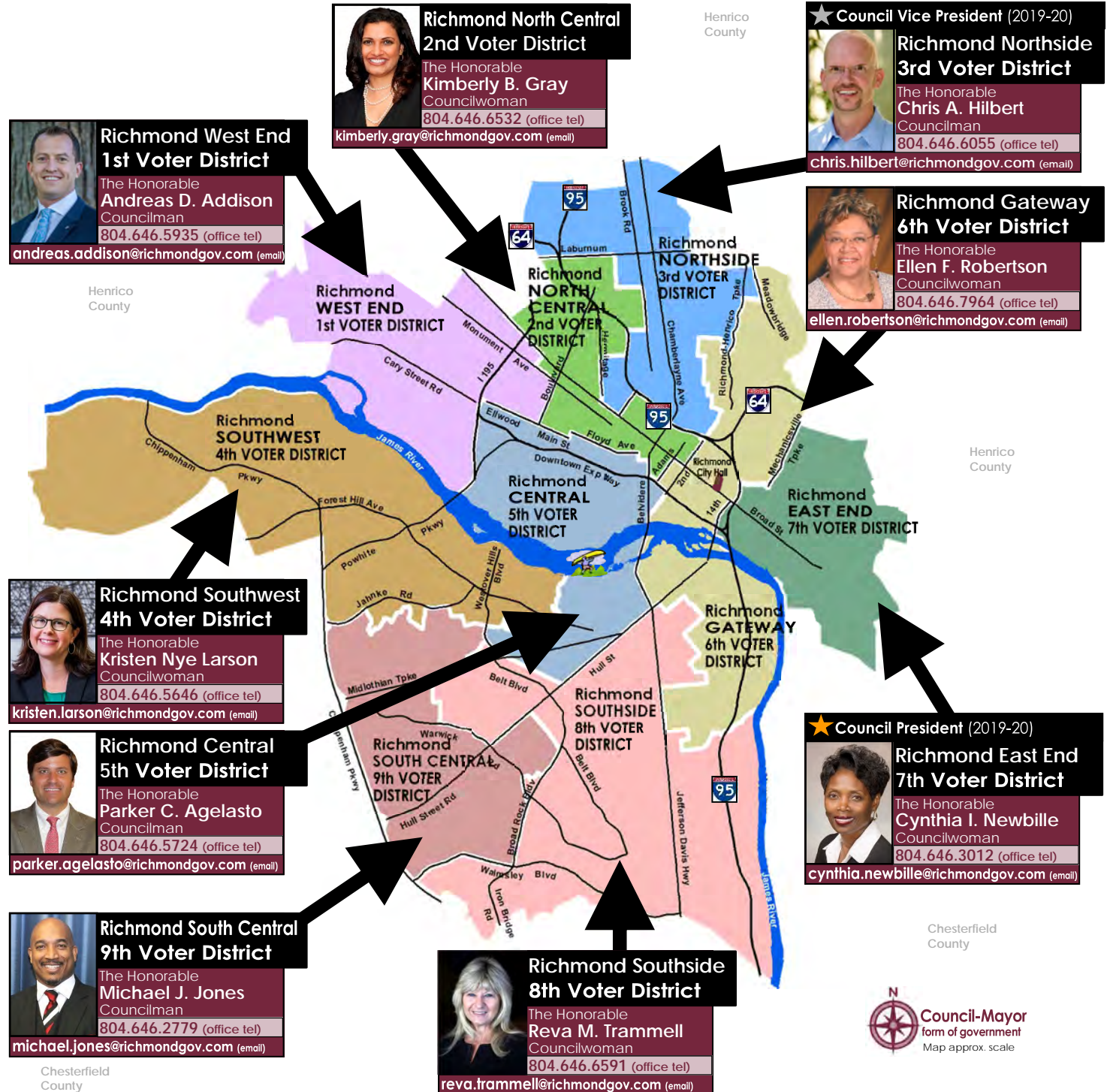
The Voice of the People

Richmond, Virginia

**Richmond City Council**  
Richmond City Council Executive Offices  
Richmond City Hall  
900 E. Broad Street, Suite 305  
Richmond, Virginia 23219 U.S.A.  
804.646.2778 (tel); 646.5468 (fax)  
www.richmondgov.com/citycouncil (website)  
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

## 2017-2020 Richmond City Council by Richmond Voter District

Official Map and Contact Information for the Governing Body of Richmond, Virginia U.S.A.



**Note: Richmond Voter Districts:** Established by: Richmond City Council 2011 Richmond Decennial Voter District Redistricting; Ord. # 2011-185 (As Amd.) (11.28.2011); & U.S. Department of Justice approval (3.9.2012). Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor. Councilmembers are elected by Richmond Voter District and serve 4-yr. terms. Council Pres. & VP elected by Council and serve 2-yr. terms.

**MISSION:** The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.

**VISION:** Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

THIS PAGE LEFT INTENTIONALLY BLANK



# THE CITY OF RICHMOND

---

## History, Growth and Progress

In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors and high-tech fibers. Richmond consistently ranks among “Best Places to Live and Work in America” in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation’s largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Levar M. Stoney’s goal to build “One Richmond – a city that works, and works together”, Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an “education compact” with leaders of the city’s school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

For more information about the City of Richmond, please **visit [www.richmondgov.com](http://www.richmondgov.com)**.

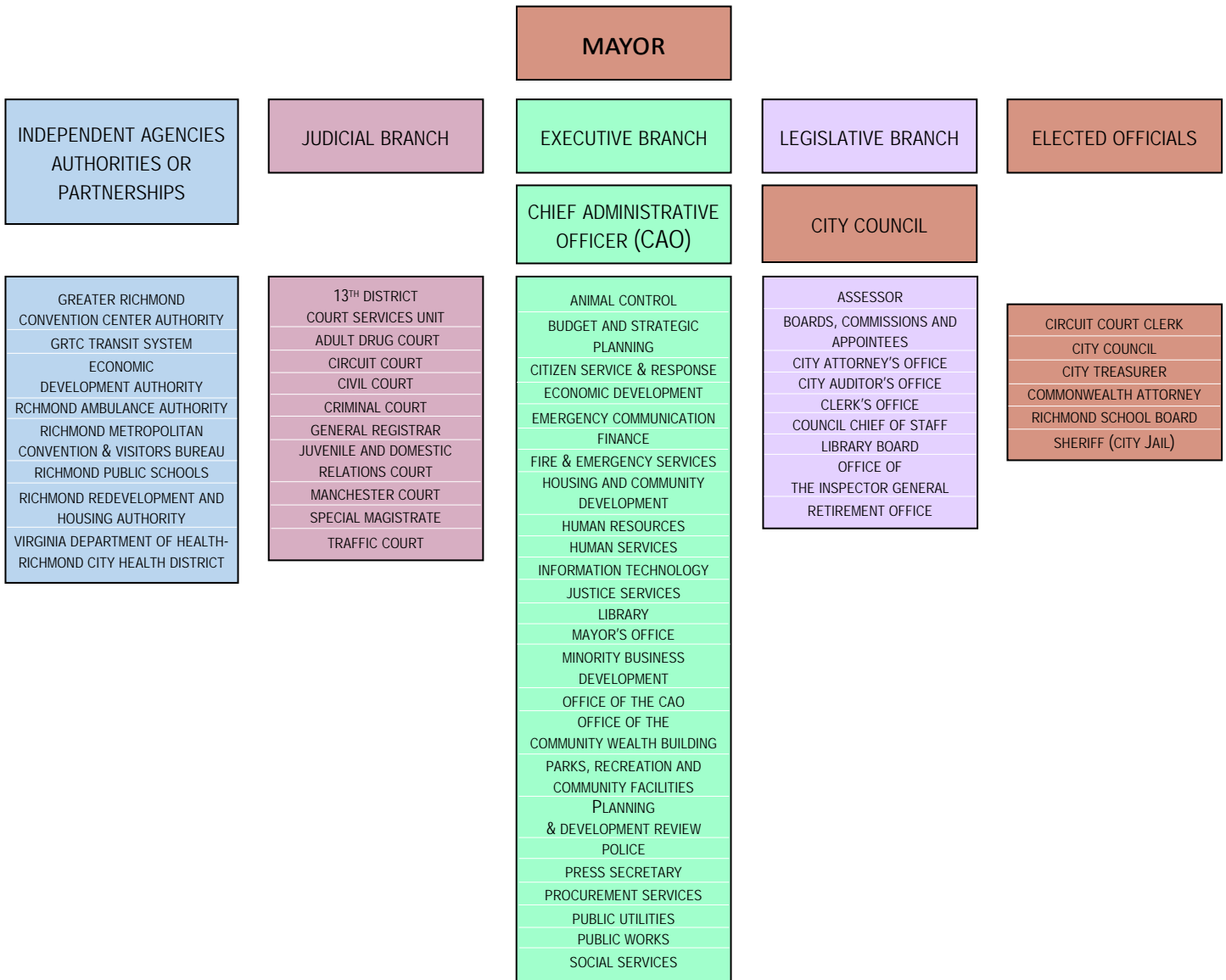


THIS PAGE LEFT INTENTIONALLY BLANK





# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT FY 2020 - FY 2024



THIS PAGE LEFT INTENTIONALLY BLANK





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Morill*

Executive Director

THIS PAGE LEFT INTENTIONALLY BLANK



# **CAPITAL IMPROVEMENT PROGRAM**

# **MAYOR'S MESSAGE**

THIS PAGE INTENTIONALLY BLANK





**City of Richmond**



March 6, 2019

The Honorable Members of the City Council of the City of Richmond, Virginia

The Honorable Members of the Planning Commission of the City of Richmond, Virginia

**SUBJECT: FY2020-FY2024 CAPITAL IMPROVEMENT PLAN**

**20 YEAR CAPITAL IMPROVEMENT PLAN**

Dear Citizens and Members of City Council and the Planning Commission:

It gives me great pleasure to present to you the Proposed Capital Improvement Plan (CIP) for Fiscal Years 2020-2024. This FY2020 – FY2024 CIP is balanced and reflects the shared priorities of myself and City Council as well as those articulated by citizens.

It is clear that there are two dominant priorities as it pertains to our physical infrastructure and assets: the condition of educational facilities and the City's streets and roadways. Years of only nominal capital funding levels, due to prior administrations utilizing nearly all available debt capacity in prior capital budgets, has resulted in deferred maintenance, disinvestment, and deplorable conditions of our City's physical assets and infrastructure. This has become even more evident by a recent citizen survey which identified that 73% were dissatisfied with the condition of our streets and sidewalks. This must change!

**FY2020-FY2024 CAPITAL IMPROVEMENT PLAN**

You will see that my proposed Capital Improvement Plan addresses the aforementioned challenges. The first year of the proposed CIP (FY2020) is \$96.9 million, of which \$72.7 million is dedicated to transportation and schools. The proposed FY2020 budget for Richmond Public Schools represents approximately 100% of their eligible capital request. In the five year CIP

that you will be reviewing, \$394.7 million or 81.5% is dedicated to schools and transportation, of which \$34.8 million is for paving projects.

The FY20 CIP funding is comprised of \$53.6 million in general fund supported debt, \$9.9 million in cash funding (a financial best practice), \$31.9 million in federal and state supported dollars, and \$1.5 million in other funding sources.

My philosophy in presenting this CIP is “Investing in our Assets”. Using this theme as context for the capital budget, you will see that this budget:

- Identifies projects that were close to completion and recommends additional funding to complete such projects;
- Recommends funding for projects that address health and safety concerns;
- Recommends funding for projects that address citizen concerns and issues;
- Recommends funding for projects that will leverage other funding sources; and
- Recommends funding for projects that stimulate and/or promote economic growth.

I am also proud to announce that this proposed CIP includes funding recommendations to make our City more inclusive. I am proposing funding for:

- New sidewalk approaches to the Boulevard Bridge;
- Universal Access to the James River;
- Access to Brown’s Island along Tredegar Street; and
- Canal Walk Connector to Brown’s Island.

For FY2020, this CIP budget proposes the following:

### **Richmond Public Schools**

Schools Capital Maintenance is funded at \$19 million, which represents 100% of RPS’ eligible capital request. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The total five-year proposed funding is \$228.5 million.

### **Neighborhoods / Transportation**

This CIP includes a significant proposed investment of \$15 million for paving. The budget includes \$20.5 million for major roadways, \$4.7 million for bridge work, \$1.2 million for sidewalk improvements, \$3.0 million for Vision Zero safety improvements, and other road projects for a grand total of approximately \$53.7 million. Of this amount, \$31.8 million is supported by federal and/or state funds. The total five-year proposed is \$166.3 million.

### **City Facility Maintenance & Improvement**

Funding in this category totals \$4.5 million, which includes \$2.5 million for major building renovations. This is a major investment of funds for the 73 buildings that are managed by the department of Public Works. These funds are utilized for structural improvements and

remediation of health, safety and building code issues. Also included in this category are repairs to the Hopkins Road Transfer Station tipping floor, Renovations to City Hall and the 730 Building. The five-year proposed total is \$12.6 million.

### **Culture and Recreation**

There is a proposed allocation of \$5.4 million in this category. This includes \$2.05 million for renovations to recreation community centers, including \$1 million for Powhatan and \$900k for Southside; \$2 million for parks and swimming pools, \$500k for Libraries, and \$330k to begin providing universal access to various locations along the James River Park System. The total five-year proposed allocation is \$22.2 million.

### **Economic & Community Development**

The CIP includes \$1.7 million for Public Housing Transformation, Neighborhoods in Bloom, Tredegar Island Accessibility, Percent for Arts, Blight Abatement, 25<sup>th</sup> Street Development, and improvements to the canal for the Capital Trail Project. The total five-year proposed funding is \$5 million.

### **Public Safety**

Funding for Courts total \$750k, Fire Station improvements total \$2.25 million, and RPD's share of a regional aircraft (shared costs with Henrico and Chesterfield) total \$700k; all of which total \$4.3 million. The five-year proposed funding totals \$21.3 million.

### **City Equipment and Other Investments**

This plan includes \$3.1 million for a new revenue administration system. The replacement of the current financial administration system will improve functionality and transparency and enable better financial management, collection, and reporting. Also included is \$5.2 million for vehicle replacement \$3.0 million of which will be for critical fire apparatus.

This proposed CIP is in line with my priority areas of promoting vibrant, inclusive and mobile communities, economic empowerment, public safety, health and wellness and education. Within the financial resources available, this plan begins to address years of deferred maintenance and disinvestment and proposes funding necessary for today and the future.

## **20 YEAR CAPITAL IMPROVEMENT PLAN**


In addition to the required submission of a five-year CIP, I am including for the first time ever in the City's history, a 20-year CIP which identifies critical infrastructure needs necessary to position the City for future growth and development. In addition to educational capital needs, this CIP addresses every facet of city infrastructure.

The 20-year CIP totals \$1.8 billion. Such a plan recognizes the importance of a long range strategy and is comprised of funding requirements as well as a comprehensive infrastructure inventory. This funded plan addresses the years of deferred maintenance and disinvestment

that has plagued the City – from our roads and thoroughfares, neighborhoods and parks, city fleet (to include public safety vehicles) and other critical equipment, city facilities and buildings to include recreational facilities, utility infrastructure improvements, etc.

This is a comprehensive, long-term, citywide infrastructure and asset improvement plan – a first of its kind for the City of Richmond. The 20-year CIP not only identifies the critical infrastructure needs throughout the City, but also identifies the funding that can meet nearly all of those needs. I hope that you share the same level of enthusiasm as I have for this plan. And I hope that when you review this plan that not only will you appreciate the staggering physical infrastructure needs of the City but that you will also realize that future available debt capacity is critical to ensuring that nearly all of these needs are met.

Sincerely,

A handwritten signature in black ink, appearing to read 'L. M. Stoney', written in a cursive style.

Levar M. Stoney

Mayor

THIS PAGE INTENTIONALLY BLANK



THIS PAGE INTENTIONALLY BLANK



## BACKGROUND

---

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include: improvements to roadways, sidewalks and bikeways; improvements to neighborhood parks, libraries and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines a project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, detailed analysis is conducted each year to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

## LONG RANGE PLANNING

---

The City will provide a Long Range Capital Improvement Plan, beginning with the CIP for Fiscal Years 2020 through 2024. This 20-year long range CIP will focus on investing in the City's physical infrastructure to include maintaining basic services and strategic investments needed to increase economic empowerment; provide for vibrant, inclusive and mobile neighborhoods; and address issues of public safety, health and wellness.

Richmond owns and manages a wide-ranging variety of infrastructure assets, including streets, sidewalks, bridges, facilities, vehicles, and parklands. A number of factors affect the needs and priorities for capital projects. The demand for certain types of infrastructure may be impacted by the changing demographics and mobility patterns of residents and businesses. The economic climate and a host of other factors must also be considered.

National studies have identified the poor condition of our nation's infrastructure and the need for critical improvements. The City faces the same challenges, which make the 20-year CIP all the more important.

This addition to the Capital Improvement Plan, located in the "Appendices" section, contains a detailed listing of City assets and inventory by category, as well as a forecast of anticipated funding needs for capital projects within the next 20 years.

## GUIDING PRINCIPLES

---

For the CIP included in this budget, the City employed the fundamentals of outcome-based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administrative priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

---

The Proposed General Fund CIP totals \$484.6 million for FY2020-2024. Of that amount, \$96.9 million is included in Fiscal Year 2020.

The Mayor's top priorities of Schools and Roads are proposed to receive 81.5% of the proposed funding. Funding for school modernization and school maintenance is recommended at \$228.5 million. Transportation infrastructure is funded at \$166.3 million. This includes proposed funding for paving at \$34.8 million; Major Bridge Improvements at \$27.1 million; Improvements to major thoroughfares such as Hull Street and the Broad Street interchange with I-95 proposed at \$43.2. Projects to provide for vibrant, inclusive, and mobile communities include Culture and Recreation projects, which consist of major upgrades to community centers, major parks, and libraries and are proposed to be funded at \$22.2 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$5 million. There are three projects proposed to address ADA issues throughout the City, Tredegar/Brown's Island, Huguenot Flats, and sidewalk repairs at Boulevard Bridge. Public Safety projects, including



the replacement of fire stations, purchase of a regional aircraft, architectural and engineering funding for a joint Police/Fire/Parks Facility in the East End to replace the First Precinct are funded at \$21.3 million. City Equipment and Other Investments are funded with \$28.6 million, and City Facilities are funded with \$12.6 million.

## DEBT MANAGEMENT POLICIES

---

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2020 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three quarter percent (3.75%) of its total taxable assessed values.
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The Proposed debt utilized in funding the FY 2020 – FY 2024 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

---

**Bonds (Debt)** – The City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and are referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Special Revenue Funds** – Direct cash contribution to specific CIP projects directly related to the special fund.

**Bon Secours Cash Funding** – Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

**Transportation Alternative Funds** – Federal funds allocated on a competitive basis by the Commonwealth for projects related to Pedestrian, Bike, Trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan Planning organization or MPO.

**Pay-as-you-go-Funds (Cash)** – Revenue allocated as a direct cash contribution.

**Other Funding Sources – Prior Appropriations** – These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

## PROJECT CATEGORY DESCRIPTIONS

---

### General Fund Supported Projects:

**City Facility Maintenance & Improvements** – Improve the City’s public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Culture & Recreation** – Enhance the City’s recreational and cultural facilities, including libraries that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by improving access to cultural and recreational opportunities for residents and visitors.

**Economic & Community Development** – Improve the City’s infrastructure systems, encourage the City’s continued economic vitality, and preserve and enhance the City’s taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

**Education** – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

**Public Safety** – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Transportation** – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and/or highway related projects.

**City Equipment & Other Investments** – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

### Non-General Fund (Utility) Supported Projects:

**Gas Utility** – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

**Stormwater Utility** – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

**Wastewater Utility** – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

**Water Utility** – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

## PROJECT INFORMATION

---

**Capital Improvement Program Funding Sources** – Lists the sources of revenue the City uses to fund capital projects.

**Capital Improvement Program Uses of Funds** – Lists the projects adopted in the first year of the five-year plan.

**Capital Improvement Program Five-Year Program Summary** – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

**Project Detail by Project Category** – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

**Project Title** – Provides a descriptive name for the project.

**Category** – Identifies the category in which the project is grouped.

**Priority Area** – Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

**Location** – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

**Est. Completion Date** – The date by which the project is expected to be completed.

**Department** – Identifies the City department that functions as the key liaison for the project.

**Service** – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

**Fund** – Identifies the fund supporting the project, such as the general fund or the water utility fund.

**Award (#) Number** – Identifies the financial account the City uses to track project expenditures.

**Description & Scope** – Provides a brief and informative description of the project.

**Purpose** – Provides a brief and informative description of the purpose the project serves.

**History & Key Milestones** – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

**Financial Summary** – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2020 Proposed** – Indicates the Proposed amounts for the project. Amounts listed in FY 2021 – FY 2024 are planned amounts for the project in the upcoming years.
- **FY 2019 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.

- Operating Budget Impact – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- Prior Year Funding – Indicates the dollars previously contributed to this project through previous budget appropriations.
- Prior Year Available – Indicates the portion of funding remaining from the prior year funding as of December 31, 2018.
- Remaining Need – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- FY2020 Budget Distribution – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2019 budget year or in the out-years of the five-year CIP.

## OPERATING IMPACT OF MAJOR CIP PROJECTS

---

The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. In addition, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2020	Planned				TOTAL
		FY2021	FY2022	FY 2023	FY 2024	
Bonds	135,556,608	106,587,407	108,718,299	108,120,690	112,150,922	571,133,926
Short-Term Debt	5,291,067	4,431,810	4,931,810	5,471,810	5,500,000	25,626,497
Pay-as-you-go Sources	43,826,933	32,605,538	30,632,310	29,586,310	29,478,310	166,129,401
Other	36,529,628	23,102,572	19,336,080	6,555,000	200,747,000	286,270,280
<b>Total: All Funds</b>	<b>221,204,236</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>149,733,810</b>	<b>347,876,232</b>	<b>1,049,160,104</b>

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2020	Planned				TOTAL
		FY2021	FY2022	FY 2023	FY 2024	
General Obligation Bonds	48,365,559	22,298,707	28,034,799	29,877,190	33,923,422	162,499,677
Short-Term Debt	5,291,067	4,431,810	4,931,810	5,471,810	5,500,000	25,626,497
Other Sources	9,889,483	1,031,810	1,031,810	1,031,810	931,810	13,916,723
Other Sources (Prior Appropriations)	1,495,358	-	-	-	-	1,495,358
Other Sources (Line of Credit)	-	-	-	-	200,000,000	200,000,000
Federal & State Transportation Funds	31,893,769	22,557,000	19,336,080	6,555,000	747,000	81,088,849
<b>Total - General Fund Capital Funding</b>	<b>96,935,236</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>42,935,810</b>	<b>241,102,232</b>	<b>484,627,104</b>
<b>Non-General Fund</b>						
Sources of Funds	Proposed FY 2020	Planned				TOTAL
		FY2021	FY2022	FY 2023	FY 2024	
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority Funds	3,140,501	545,572	-	-	-	3,686,073
Pay-as-you-go Cash Funding	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
<b>Total - Non-General Fund Capital Funding</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Grand Total: All Capital Funding</b>	<b>221,204,236</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>149,733,810</b>	<b>347,876,232</b>	<b>1,049,160,104</b>

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2020	Planned				TOTAL
		FY2021	FY2022	FY 2023	FY 2024	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	48,365,559	22,298,707	28,034,799	29,877,190	33,923,422	162,499,677
Short-Term Debt	5,291,067	4,431,810	4,931,810	5,471,810	5,500,000	25,626,497
<b>Subtotal: Bonds</b>	<b>53,656,626</b>	<b>26,730,517</b>	<b>32,966,609</b>	<b>35,349,000</b>	<b>39,423,422</b>	<b>188,126,174</b>
<b>Other Sources</b>						
Pay As You Go	9,639,483	931,810	931,810	931,810	931,810	13,366,723
Line of Credit	-	-	-	-	200,000,000	200,000,000
Private Donations	250,000	100,000	100,000	100,000	-	550,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>9,889,483</b>	<b>1,031,810</b>	<b>1,031,810</b>	<b>1,031,810</b>	<b>200,931,810</b>	<b>213,916,723</b>
<b>Federal &amp; State Transportation Funds</b>						
Transportation Alternative Funds	2,301,600	-	-	-	-	2,301,600
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,726,000	-	594,000	-	-	3,320,000
Highway Safety Improvement Program (HSIP)	2,843,000	2,932,000	4,804,080	1,648,000	747,000	12,974,080
State of Good Repair	329,185	790,000	-	-	-	1,119,185
State Smart Scale	15,453,411	17,835,000	10,802,000	4,907,000	-	48,997,411
Revenue Sharing	2,455,573	-	-	-	-	2,455,573
MPO RSTP	5,785,000	1,000,000	3,136,000	-	-	9,921,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>31,893,769</b>	<b>22,557,000</b>	<b>19,336,080</b>	<b>6,555,000</b>	<b>747,000</b>	<b>81,088,849</b>
<b>Other Funding Sources – Prior Appropriations</b>						
Carver District Lighting	34,062	-	-	-	-	34,062
CH Emergency Generator Replacement	26,067	-	-	-	-	26,067
Commonwealth Gateway Interstate Landscaping	58,337	-	-	-	-	58,337
Duval Street Circulation	21,970	-	-	-	-	21,970
Eastview Initiative	68,467	-	-	-	-	68,467
Franklin Street Streetscape	500,000	-	-	-	-	500,000
Fulton Area Commercial Corridor Improvements	4,720	-	-	-	-	4,720

# Capital Improvement Program

## Sources and Uses Overview

Gaston Account	200,000	-	-	-	-	200,000
Oak Grove School Renovations and Improvements And Playground Upgrade	200,000	-	-	-	-	200,000
Richmond Coliseum Renovations	374,185	-	-	-	-	374,185
Terminal Ave Belt Blvd Sidewalk Improvements	7,550	-	-	-	-	7,550
<b>Total Other Funding Sources</b>	<b>1,495,358</b>	-	-	-	-	<b>1,495,358</b>
<b>Total: General Fund Capital Funding</b>	<b>96,935,236</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>42,935,810</b>	<b>241,102,232</b>	<b>484,627,104</b>
<b>Non-General Fund</b>	<b>Proposed</b>	<b>Planned</b>				
<b>Non-General Fund Supported Sources</b>	<b>FY 2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority funds	3,140,501	545,572	-	-	-	3,686,073
Pay-as-you-go Funds (Cash)	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
<b>Total: Non-General Fund Capital Funding</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Grand Total: All Capital Funding</b>	<b>221,204,236</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>149,733,814</b>	<b>347,876,232</b>	<b>1,049,160,104</b>

## Capital Improvement Program: FY 2020 Uses of Funds

Project Title	Page	Proposed FY 2020
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
730 Building	19	550,000
City Hall Renovations (room 110)	21	802,846
Hopkins Road Transfer Station Repairs	23	640,000
Major Building Renovations	24	2,500,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>4,492,846</b>
<b>Culture &amp; Recreation</b>		
Ann Hardy Family Life Center	25	150,000
Blackwell Playground Upgrades	26	250,000
Chimborazo Park Sidewalk Installation	27	250,000
Community Center Enhancements	28	1,000,000
East District Park Transformation	29	458,650
Library Retrofit	32	503,341
Major Parks Renovations	33	500,000
Neighborhood Parks Renovations	34	550,000
Parks and Recreation Building Maintenance	36	250,000

## Capital Improvement Program: FY 2020 Uses of Funds

Project Title	Page	Proposed FY 2020
<b>General Fund</b>		
Southside Regional Park and Community Center	37	900,000
Swimming Pool Projects	38	250,000
Universal Access at Huguenot Flatwater	39	330,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>5,391,991</b>
<b>Economic &amp; Community Development</b>		
25th Street Development	40	118,467
Corridor/Gateway Blight Abatement	41	100,000
Low Line Phase III	42	115,000
Neighborhood Development Housing Initiatives	44	250,000
Neighborhoods In Bloom	45	100,000
Percent for Art	47	150,000
Public Housing Transformation	48	500,000
Tredegar/Brown's Island Accessible Walk Improvements	49	400,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>1,733,467</b>
<b>Education</b>		
School Capital Maintenance	50	19,000,000
<b>Subtotal: Education</b>		<b>19,000,000</b>
<b>Public Safety</b>		
Fire Station Buildings	53	250,000
John Marshall Courts Building	55	250,000
Juvenile Detention Center	56	220,000
Manchester Courthouse	57	300,000
New Fire Station 9, HQ & Gov. Center	58	1,000,000
Oliver Hill Courts Building	59	200,000
Patrol Aircraft Priority	60	700,000
RAA Buildings and Property Improvements	62	390,000
Replacement of Fire stations 5,6,12,21	63	1,000,000
<b>Subtotal: Public Safety</b>		<b>4,310,000</b>
<b>Transportation</b>		
Bike Parking (Racks)	66	25,000
Boulevard Bridge - New Sidewalk Approaches	68	50,000
Broad Street Streetscape Project	69	2,517,000
Capitol Trail - Canal Walk - Connection to Brown's Island	70	1,027,000
Central Transit Signal Priority and Emergency Vehicle Preemption	71	40,000
City Wide Traffic Calming Measures	72	200,000
Commerce Road Improvements	73	3,400,000
Deepwater Terminal Road Connector to Goodes Street	74	1,111,000
Gillies Creek Gateway (TAP)	75	1,050,000
Highland Grove/Dove Street Development	78	52,000
Hull Street Phase I Federal	80	4,618,200
Hull Street Streetscape - Mayo Bridge to 9th Street	81	202,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	82	150,000
Kanawha Plaza Pedestrian Safety Improvements	83	153,000



## Capital Improvement Program: FY 2020 Uses of Funds

Project Title	Page	Proposed FY 2020
<b>General Fund</b>		
Libbie Avenue Corridor Study	84	60,000
Lynhaven Ave over Broad Rock Creek Bridge Replacement	85	269,185
Major Bridge Improvements Program	86	3,489,392
Mary Munford ES Pedestrian Safety Improvements	88	175,000
Matching Funds for Federal/State Grants (VDOT)	89	70,000
Mayo Bridges Rehabilitation	90	1,334,000
New Traffic Control Signal - Grove Ave @ Maple Avenue	93	300,000
New Traffic Control Signals (HSIP)	94	100,000
Nine Mile Road Streetscape	95	1,255,877
Oak Grove ES Pedestrian Safety	96	284,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	98	325,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	99	240,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	103	2,360,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	106	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	107	7,963,211
Sidewalk Projects	108	900,000
Street Lighting - General	109	400,000
Street Lighting - LED Conversion	110	1,000,000
Streets, Sidewalks, and Alley Improvements	111	300,000
Systematic Pedestrian Safety Improvements Phase III	112	1,540,000
Systemic Sight Distance Imp.(HSIP)	113	154,000
Traffic Control Installation	114	200,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	115	235,000
Transit Stop Access Improvements	116	366,000
Transportation Projects	117	15,000,000
<b>Subtotal: Transportation</b>		<b>53,715,865</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Revenue Administration System Replacement	118	3,100,000
Vehicle Replacement	119	5,191,067
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>8,291,067</b>
<b>Total: General Fund</b>		<b>96,935,236</b>

# Capital Improvement Program

Sources and Uses  
Overview

Project Title		Proposed FY 2020
<b>Non-General Fund</b>		
Gas Utility New Business	120	8,273,000
System Replacement	121	25,162,000
<b>Subtotal: Gas Utility</b>		<b>33,435,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	122	15,006,000
<b>Subtotal: Stormwater Utility</b>		<b>15,006,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	123	2,323,000
Sanitary Sewers	124	39,465,000
Wastewater Treatment	125	3,984,000
<b>Subtotal: Wastewater Utility</b>		<b>45,772,000</b>
<b>Water Utility</b>		
Major Plant & Pumping Improvements	126	10,590,000
Transmission Main Improvements	127	2,522,000
Water Utility Distribution System Improvements	128	16,944,000
<b>Subtotal: Water Utility</b>		<b>30,056,000</b>
<b>Total: Non-General Fund</b>		<b>124,269,000</b>
<b>Grand Total: Capital Improvement</b>		<b>221,204,236</b>

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
730 Building	19	550,000	550,000	-	-	-	-	550,000
City Hall	20	-	-	600,000	1,500,000	-	-	2,100,000
City Hall Renovations (room 110)	21	-	802,846	-	-	-	-	802,846
DPW Facilities Keyway System Upgrade	22	-	-	-	-	100,000	-	100,000
Hopkins Road Transfer Station Repairs	23	-	640,000	-	-	-	-	640,000
Major Building Renovations	24	550,000	2,500,000	1,474,688	1,000,000	1,375,000	2,100,000	8,449,688
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>1,100,000</b>	<b>4,492,846</b>	<b>2,074,688</b>	<b>2,500,000</b>	<b>1,475,000</b>	<b>2,100,000</b>	<b>12,642,534</b>
<b>Culture &amp; Recreation</b>								
Ann Hardy Family Life Center	25	-	150,000	-	-	-	-	150,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
Blackwell Playground Upgrades	26	-	250,000	-	-	-	-	250,000
Chimborazo Park Sidewalk Installation	27	-	250,000	-	-	-	-	250,000
Community Center Enhancements	28	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
East District Park Transformation	29	458,650	458,650	-	-	-	-	458,650
James River Park Infrastructure	30	-	-	-	-	200,000	200,000	400,000
Library Projects	31	-	-	500,000	-	-	-	500,000
Library Retrofit	32	-	503,341	-	-	-	-	503,341
Major Parks Renovations	33	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Neighborhood Park Renovations	34	500,000	550,000	500,000	650,000	500,000	650,000	2,850,000
Park and Facility Connectivity	35	-	-	-	-	100,000	-	100,000
Parks and Recreation Building Maintenance	36	250,000	250,000	250,000	900,000	250,000	500,000	2,150,000
Southside Regional Park and Community Center	37	-	900,000	-	700,000	1,000,000	2,000,000	4,600,000
Swimming Pools Projects	38	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Universal Access	39	-	330,000	-	-	-	-	330,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>1,958,650</b>	<b>5,391,991</b>	<b>3,000,000</b>	<b>4,700,000</b>	<b>3,800,000</b>	<b>5,350,000</b>	<b>22,241,991</b>
<b>Economic &amp; Community Development</b>								
25 <sup>th</sup> Street Development	40	-	118,467	-	-	-	-	118,467
Corridor/Gateway Blight Abatement	41	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Low Line Phase III	42	-	115,000	-	-	-	-	115,000
Manchester Canal/Walker's Creek	43	-	-	-	-	-	100,000	100,000
Neighborhood Development Housing Initiatives	44	-	250,000	250,000	250,000	-	250,000	1,000,000
Neighborhoods in Bloom	45	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Acquisition	46	-	-	-	100,000	100,000	100,000	300,000
Percent for Art	47	-	150,000	250,000	200,000	150,000	250,000	1,000,000
Public Housing Transformation	48	1,000,000	500,000	100,000	-	-	-	600,000
Tredegar/Brown's Island Accessible Walk Improvements	49	-	400,000	-	-	-	-	400,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>1,200,000</b>	<b>1,733,467</b>	<b>900,000</b>	<b>850,000</b>	<b>550,000</b>	<b>1,000,000</b>	<b>5,033,467</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
<b>Education</b>								
School Capital Maintenance	50	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	-	28,500,000
School Modernization	51	-	-	-	-	-	200,000,000	200,000,000
<b>Subtotal: Education</b>		<b>3,500,000</b>	<b>19,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>200,000,000</b>	<b>228,500,000</b>
<b>Public Safety</b>								
1 <sup>st</sup> Precinct Joint Location Project	52	-	-	-	-	-	198,000	198,000
Fire Station Buildings	53	250,000	250,000	300,000	-	-	-	550,000
Fire Station Land Acquisition	54	-	-	1,000,000	-	-	-	1,000,000
John Marshall Courts Building	55	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	56	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Manchester Courthouse	57	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
New Fire Station 9, HQ & Gov. Center	58	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Oliver Hill Courts Building	59	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Patrol Aircraft	60	-	700,000	-	-	-	-	700,000
Police Headquarters Building	61	-	-	155,000	450,000	-	-	605,000
RAA Buildings and Property Improvements	62	-	390,000	-	-	-	-	390,000
Replacement Fire Stations 5,6,12,21	63	-	1,000,000	900,000	1,691,305	2,000,000	3,660,232	9,251,537
<b>Subtotal: Public Safety</b>		<b>2,220,000</b>	<b>4,310,000</b>	<b>4,325,000</b>	<b>3,641,305</b>	<b>3,590,000</b>	<b>5,458,232</b>	<b>21,324,537</b>
<b>Transportation</b>								
Belmont Rd at Walmsley Blvd	64	-	-	-	-	200,000	-	200,000
Bike Lanes/Boulevard (Street Conversions)	65	-	-	-	-	753,000	747,000	1,500,000
Bike Parking (Racks)	66	25,000	25,000	25,000	-	25,000	25,000	100,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	67	-	-	-	-	100,000	-	100,000
Boulevard Bridge – New Sidewalk Approaches	68	-	50,000	-	-	-	-	50,000
Broad Street Streetscape Project	69	3,015,804	2,517,000	500,000	-	-	-	3,017,000
Capital Trail - Canal Walk - Connection to Brown's Island	70	-	1,027,000	-	-	-	-	1,027,000

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
Central Transit Signal Priority and Emergency Vehicle Preemption	71	-	40,000	-	1,776,080	-	-	1,816,080
City Wide Traffic Calming Measures	72	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Commerce Road Improvements	73	-	3,400,000	-	-	-	-	3,400,000
Deepwater Terminal Road Connector to Goodes St	74	-	1,111,000	-	1,136,000	-	-	2,247,000
Gillies Creek Gateway (TAP)	75	-	1,050,000	-	-	-	-	1,050,000
Government Road Slope Repair	76	-	-	-	-	650,000	650,000	1,300,000
Hey Road Improvements	77	-	-	-	-	700,000	800,000	1,500,000
Highland Grove/Dove Street Development	78	-	52,000	500,000	-	-	2,000,000	2,552,000
Hull Street @Belt BLVD (HSIP)	79	-	-	100,000	460,000	-	-	560,000
Hull Street Phase I Federal	80	1,000,000	4,618,200	5,734,000	5,125,000	-	-	15,477,200
Hull Street Streetscape – Mayo Bridge to 9 <sup>th</sup> Street	81	-	202,000	-	1,798,000	2,061,000	-	4,061,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	82	-	150,000	-	-	-	-	150,000
Kanawha Plaza Pedestrian Safety Improvements	83	-	153,000	-	310,000	2,846,000	-	3,309,000
Libbie Avenue Corridor Study	84	-	60,000	-	-	-	-	60,000
Lynhaven Bridge	85	-	269,185	-	-	-	-	269,185
Major Bridge Improvements	86	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
Martin Luther King Bridge Major Preservation	87	-	-	-	-	-	2,000,000	2,000,000
Mary Munford ES Pedestrian Safety Improvements	88	-	175,000	-	-	-	-	175,000
Matching Funds for Federal/State Grants (VDOT)	89	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	90	2,225,000	1,334,000	1,790,000	2,000,000	-	-	5,124,000
New Curb & Gutter Program – City Wide	91	-	-	-	-	650,000	650,000	1,300,000
New Sidewalk Program – City Wide	92	-	-	-	-	700,000	700,000	1,400,000
New Traffic Control Signal Grove Ave @ Maple Avenue	93	-	300,000	-	-	-	-	300,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
New Traffic Control Signals (HSIP)	94	-	100,000	155,000	394,000	894,000	-	1,543,000
Nine Mile Road Streetscape	95	545,000	1,255,877	-	-	-	-	1,255,877
Oak Grove ES Pedestrian Safety	96	-	284,000	-	-	-	-	284,000
Pedestrian Safety Crossing Improvement Program	97	-	-	-	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at signalized Intersections on Fed/State routes	98	-	325,000	515,000	1,330,000	-	-	2,170,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	99	-	240,000	666,000	-	-	-	906,000
Regulatory and Warning Sign Replacement Program	100	-	-	-	-	-	100,000	100,000
Richmond Fiber Optic Network System	101	-	-	125,000	-	250,000	-	375,000
Richmond-Henrico Turnpike Roadway Improvement	102	-	-	-	-	-	400,000	400,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	103	2,360,000	2,360,000	-	-	-	-	2,360,000
Robert E. Lee Bridge Major Rehabilitation	104	-	-	-	-	-	2,000,000	2,000,000
Safety Improvement Program Contingency Account	105	-	-	50,000	50,000	50,000	50,000	200,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	106	-	800,000	-	-	-	-	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	107	6,130,000	7,963,211	11,601,000	3,569,000	-	-	23,133,211
Sidewalk Projects	108	500,000	900,000	500,000	2,500,000	2,550,000	2,000,000	8,450,000
Street Lighting – General	109	400,000	400,000	300,000	300,000	300,000	1,000,000	2,300,000
Street Lighting - LED Conversion	110	1,000,000	1,000,000	700,000	800,000	800,000	-	3,300,000
Streets, Sidewalks, and Alley Improvements	111	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Systematic Pedestrian Safety Improvements Phase III (HSIP)	112	-	1,540,000	-	-	-	-	1,540,000
Systemic Sight Distance Imp.(HSIP)	113	-	154,000	421,000	844,000	-	-	1,419,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
Traffic Control Installation	114	200,000	200,000	-	500,000	-	500,000	1,200,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	115	235,000	235,000	1,075,000	-	-	-	1,310,000
Transit Stop Access Improvements	116	-	366,000	-	594,000	-	-	960,000
Transportation Projects	117	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
<b>Subtotal: Transportation</b>		<b>21,705,804</b>	<b>53,715,865</b>	<b>31,587,829</b>	<b>33,711,384</b>	<b>25,549,000</b>	<b>21,694,000</b>	<b>166,258,078</b>
<b>City Equipment &amp; Other Investments</b>								
Revenue Administration System Replacement	118	3,100,000	3,100,000	-	-	-	-	3,100,000
Vehicle Replacement	119	1,580,000	5,191,067	4,431,810	4,931,810	5,471,810	5,500,000	25,526,497
<b>Total City Equipment &amp; Other Investments</b>		<b>4,680,000</b>	<b>8,291,067</b>	<b>4,431,810</b>	<b>4,931,810</b>	<b>5,471,810</b>	<b>5,500,000</b>	<b>28,626,497</b>
<b>Total General Fund Capital</b>		<b>36,364,454</b>	<b>96,935,236</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>42,935,810</b>	<b>241,102,232</b>	<b>484,627,104</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2020 - FY 2024 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2020	Proposed FY 2020	Planned				TOTAL
				FY2021	FY2022	FY 2023	FY 2024	
<b>Gas Utility</b>								
Gas Utility New Business	120	14,193,000	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	60,913,000
System Replacement	121	23,775,000	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	117,225,000
<b>Subtotal: Gas Utility</b>		<b>37,968,000</b>	<b>33,435,000</b>	<b>36,778,000</b>	<b>34,429,000</b>	<b>36,205,000</b>	<b>37,291,000</b>	<b>178,138,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	122	14,950,000	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
<b>Subtotal: Stormwater</b>		<b>14,950,000</b>	<b>15,006,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>74,806,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	123	-	2,323,000	-	-	-	-	2,323,000
Sanitary Sewer Upgrade	124	39,715,000	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	184,005,000
Wastewater Treatment	125	-	3,984,000	7,123,000	-	-	-	11,107,000
<b>Subtotal: Wastewater</b>		<b>39,715,000</b>	<b>45,772,000</b>	<b>46,588,000</b>	<b>35,025,000</b>	<b>35,025,000</b>	<b>35,025,000</b>	<b>197,435,000</b>
<b>Water Utility</b>								
Major Plant & Pumping Improvements	126	11,890,000	10,590,000	710,000	4,323,000	1,678,000	-	17,301,000
Transmission Main Improvements	127	-	2,522,000	328,000	3,125,000	-	-	5,975,000
Water Utility Distribution System Improvements	128	16,975,000	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	90,878,000
<b>Subtotal: Water Utility</b>		<b>28,865,000</b>	<b>30,056,000</b>	<b>18,092,000</b>	<b>25,880,000</b>	<b>20,618,000</b>	<b>19,508,000</b>	<b>114,154,000</b>
<b>Total Non-General Fund Capital</b>		<b>121,498,000</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Total Capital Improvement Program</b>		<b>157,862,454</b>	<b>221,204,236</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>149,733,810</b>	<b>347,876,232</b>	<b>1,049,160,140</b>



# **CITY FACILITY MAINTENANCE & IMPROVEMENTS**

## 730 BUILDING

**CATEGORY:** CITY FACILITIES  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500841  
**PROJECT #:** 105868/105866/105806



**DESCRIPTION & SCOPE:** This project provides improvements to maintain the function and operational efficiency of the City's 730 Building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope upgrades, and mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** The city acquired and took over building operations & maintenance of the 730 Building in April 2016. This property has several tenants including DPU & VCU. Funding in FY2019 replaced the roof.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	550,000	-	-	-	-	<b>550,000</b>
<b>FY 2019 ADOPTED</b>	585,356	550,000	-	-	-	-	<b>550,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** The replacement of older equipment will result in operational cost efficiencies.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	585,356
PRIOR YEAR AVAILABLE	555,428
FY 2020 PROPOSED	550,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	50,000
<b>TOTAL</b>	<b>550,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## CITY HALL

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500776  
**PROJECT #:** 105129



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of City Hall. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** City Hall was constructed in 1970 and many mechanical and electrical systems are original to the building. This CIP request will continue the replacement and upgrades to the building mechanical, electrical, and structural systems.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	600,000	1,500,000	-	-	<b>2,100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	600,000	1,500,000	-	-	<b>2,100,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The replacement of older equipment will result in operational cost efficiencies.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,200,000
PRIOR YEAR AVAILABLE	23,003
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	2,100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO BONDS

**NOTES:**

## CITY HALL RENOVATIONS PROJECT

**CATEGORY:** CITY FACILITIES  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT AND HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500438  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies. Funding this year will make repairs to rooms 101 and 103.

**HISTORY & KEY MILESTONES:** City Hall was constructed in 1970 and many of the floors have not been renovated or remodeled since the building was constructed. A space utilization study has been completed and the renovations to

suites 100, 102 and the 4<sup>th</sup> floor have been completed.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	802,846	-	-	-	-	<b>802,846</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	802,846	-	-	-	-	<b>802,846</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> The replacement of older equipment will result in operational cost efficiencies.							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	4,958,085
PRIOR YEAR AVAILABLE	396,027
FY 2020 PROPOSED	802,846
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	80,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	722,846
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>802,846</b>

**FUNDING SOURCE(s):** GO BONDS

**NOTES:**

## DPW FACILITIES KEYWAY SYSTEM

**CATEGORY:** CITY FACILITIES  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project provides for the replacement of the existing keyway infrastructure systems city wide. The new Keyway Software Management System will support and protect the life, property, and security of City facilities and all of its occupants while maintaining function and accessibility.

**HISTORY & KEY MILESTONES:** The CIP requests will proactively attempt to address building keyway systems that have exceeded their normal life expectancy.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	100,000	-	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	100,000	-	<b>100,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	100,000
<b>REMAINING NEED</b>	<b>900,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## HOPKINS ROAD TRANSFER STATION REPAIRS

**CATEGORY:** CITY FACILITIES  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project is a continuation of the full replacement of the “Tipping Floor” used for the placement of refuse until it can be removed from the transfer station at Hopkins Road. Remaining funds will primarily be used for making structural repairs. The project also includes replacing the concrete approach slab, replacing damaged siding, replacing structural damage to existing beams, pavement restoration, and renovation of existing office space.

**HISTORY & KEY MILESTONES:** A recent engineering report indicated an urgent need to replace the existing tipping floor (funded in FY2017). The facility has not had any repairs since

1999. The current state of the tipping floor creates a hazard for the trucks that are contracted to remove the refuse from the floor. Continuous scraping has resulted in exposed reinforcing steel which also causes damage to the blades that are used to remove the debris. Normal wear and tear has also caused structural damage to the building. Ordinance 2019-017 provided \$860,451 to begin the repairs, and this funding will complete the repairs.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	640,000	-	-	-	-	<b>640,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	-	-

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION: N/A

<b>TOTAL PROJECT COST</b>	<b>1,500,451</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	640,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	640,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>640,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## MAJOR BUILDING RENOVATIONS

**CATEGORY:** CITY FACILITIES  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500131  
**PROJECT #:** 100209



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of the Department of Public Works' seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the buildings and building systems.

**HISTORY & KEY MILESTONES:** Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. Future planned appropriations fund similar improvements throughout City facilities.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	2,500,000	1,474,688	1,000,000	1,375,000	2,100,000	<b>8,449,688</b>
<b>FY 2019 ADOPTED</b>	871,000	550,000	600,000	1,000,000	1,000,000	-	<b>3,150,000</b>
<b>CHANGE</b>	-	1,950,000	874,688	-	375,000	2,100,000	<b>5,299,688</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** The replacement of older equipment will result in operational cost efficiencies.

	ONGOING
<b>TOTAL PROJECT COST</b>	
PRIOR YEAR FUNDING	48,438,877
PRIOR YEAR AVAILABLE	1,049,720
FY 2020 PROPOSED	2,500,000
FY 2021 – FY 2024 PLANNED	8,049,688
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	100,000
<b>TOTAL</b>	<b>2,500,000</b>

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**

# **CULTURE & RECREATION**



## ANN HARDY FAMILY LIFE CENTER

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500200  
**PROJECT #:** 100490



**DESCRIPTION & SCOPE:** In 2011, the department commissioned a campus study of the entire property at the City’s Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. The Campus Plan included an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. The plan also included additional site improvements and building upgrades. Work is currently underway on interior

second floor renovations. Funding is requested for FY20 for roof replacement and new windows. This funding completes the planned renovations to this facility.

**HISTORY & KEY MILESTONES:** The splash pad and entry plaza projects were completed in summer 2016. Renovations have also been taken place on the first floor of the facility. New playground equipment was also installed.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	150,000	-	-	-	-	<b>150,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	150,000	-	-	-	-	<b>150,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of this facility increases, additional staff and maintenance may be required.

<b>TOTAL PROJECT COST</b>	<b>1,715,928</b>
PRIOR YEAR FUNDING	1,565,928
PRIOR YEAR AVAILABLE	481,561
FY 2020 PROPOSED	150,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>150,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## BLACKWELL PLAYGROUND UPGRADES

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500843  
**PROJECT #:** 105804



**DESCRIPTION & SCOPE:** This project includes improvements and upgrades to a neighborhood playground (also known as the Charlie Sydnor Playground) in the Blackwell community. During FY19, a geotechnical engineering task determined that there are significant subsurface soil issues at this site and will ultimately require rehabilitation or replacement of the tennis and basketball courts and paved play areas. Additional funds are being requested to perform this work.

**HISTORY & KEY MILESTONES:** This project was initially included in the FY2019 CIP.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	-	-	-	-	<b>250,000</b>
<b>FY 2019 ADOPTED</b>	100,000	-	-	-	-	-	-
<b>CHANGE</b>	-	250,000	-	-	-	-	<b>250,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION: N/A</b>							

<b>TOTAL PROJECT COST</b>	<b>350,000</b>
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## CHIMBORAZO PARK SIDEWALK INSTALLATION

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project is intended to fund the installation of a sidewalk, accessible ramps and pedestrian safety curb extensions on the on the south side of East Broad Street from N. 32<sup>nd</sup> to N. 34<sup>th</sup> Streets. The purpose of this project is to reduce the crossing distance and provide a safe place for pedestrians.

**HISTORY & KEY MILESTONES:** This is a new request.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	-	-	-	-	<b>250,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	250,000	-	-	-	-	<b>250,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -

**EXPLANATION:** This project will minimally impact the PRCF operating budget. DPW will be responsible for the construction and management of the sidewalk and other improvements.

<b>TOTAL PROJECT COST</b>	<b>250,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## COMMUNITY CENTER ENHANCEMENTS

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities have not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY2020, funding is being requested for Powhatan Community Center. Due to the housing development and population increase in this area of the 7<sup>th</sup> District, the current center requires significant improvement

to better serve the needs of the surrounding population.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	40,000	40,000	40,000	40,000	40,000	<b>200,000</b>

**EXPLANATION:** Improvements to the community centers will allow for the program additions, which will increase overall operating costs.

<b>TOTAL PROJECT COST</b>	<b>8,300,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,000,000
FY 2021 – FY 2024 PLANNED	4,000,000
<b>REMAINING NEED</b>	<b>3,300,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## EAST DISTRICT PARK TRANSFORMATION

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500755  
**PROJECT #:** 104967



**DESCRIPTION & SCOPE:** Due to the redevelopment of the Armstrong High School property and parkland to mixed use housing, this request is for improvements to existing Parks and Recreation facilities in the East District. The sites to be improved are Woodville, Oakwood Park, Ethel Bailey Furman and Lucks Field/Fairmont. The Department of Parks and Recreation has recently begun implementing improvements at Oakwood and Lucks Field. The proposed improvements will provide enhanced recreational opportunities for the residents of the East District. Improvements would include sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities. This funding will complete the project.

**HISTORY & KEY MILESTONES:** New play equipment and other site amenities have been installed at Oakwood Park and Lucks Field. Additional projects are underway at both locations.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	458,650	-	-	-	-	<b>458,650</b>
<b>FY 2019 ADOPTED</b>	508,650	-	-	-	-	-	-
<b>CHANGE</b>	-	458,650	-	-	-	-	<b>458,650</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Improvements to these sites will improve maintenance costs, and the increase in use will result in increased maintenance.

<b>TOTAL PROJECT COST</b>	<b>1,918,600</b>
PRIOR YEAR FUNDING	1,459,950
PRIOR YEAR AVAILABLE	1,168,333
FY 2020 PROPOSED	458,650
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	458,650
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>458,650</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## JAMES RIVER PARK INFRASTRUCTURE

<b>CATEGORY:</b> CULTURE & RECREATION	<b>PRIORITY AREA:</b> VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES
<b>DEPARTMENT:</b> PARKS & RECREATION	<b>AWARD #:</b> 500297
<b>LOCATION:</b> 1 <sup>ST</sup> , 4 <sup>TH</sup> , 5 <sup>TH</sup> , 6 <sup>TH</sup> , & 7 <sup>TH</sup> DISTRICTS	<b>PROJECT #:</b> 100503



**DESCRIPTION & SCOPE:** The infrastructure in the James River Park is in need of major repairs. Significant repairs are needed to the North Bank Tower and storage/garage expansions are needed at the James River Headquarters facility. The James River Park is Richmond’s largest and perhaps most well-known park, and as a result, this project has been established to specifically address the growing recognition of the crucial need to preserve the park. For FY2020, the request will provide funding specifically for the North Bank and the James River Maintenance projects. Design development is currently underway for both projects.

**HISTORY & KEY MILESTONES:** The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for a historical period of time. The funding provides for major renovations to many of the City’s parks. Due to the major repair needs of the James River Park, this project was established to specifically address the major infrastructure needs.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	200,000	200,000	<b>400,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	200,000	-	<b>200,000</b>
<b>CHANGE</b>	-	-	-	-	-	200,000	<b>200,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -

**EXPLANATION:** Major improvements to existing park infrastructure can reduce preventative maintenance costs over time. This project increases the storage capacity at an existing facility and requires maintenance of facilities and sites new to PRCF.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	850,000
PRIOR YEAR AVAILABLE	569,508
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## LIBRARY PROJECTS

<b>CATEGORY:</b> CULTURE & RECREATION	<b>PRIORITY AREA:</b> VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES
<b>DEPARTMENT:</b> PUBLIC WORKS / LIBRARY	<b>AWARD #:</b> 500231
<b>LOCATION:</b> CITYWIDE	<b>PROJECT #:</b> MULTIPLE



**DESCRIPTION & SCOPE:** Addresses widespread deterioration to external and internal facilities. Projects include major repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, and correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room.

**HISTORY & KEY MILESTONES:** A study was completed in the summer of 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems were in serious condition and remediation is

needed to mitigate water intrusion of the facility.

## FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	500,000	-	-	-	<b>500,000</b>
<b>FY 2019 ADOPTED</b>	500,000	-	500,000	-	-	-	<b>500,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** These projects correct decayed infrastructure and will not increase sq/ft of operational space. It will result in operating and maintenance cost efficiencies at each facility.

<b>TOTAL PROJECT COST</b>	<b>6,591,500</b>
PRIOR YEAR FUNDING	6,091,500
PRIOR YEAR AVAILABLE	416,219
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	500,000
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## LIBRARY RETROFIT

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PUBLIC WORKS / LIBRARY  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** ADULT & YOUTH EDUCATION  
**AWARD #:** 500273  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project has retrofitted all eight of the City’s branch libraries and selected areas of the Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility renovations/upgrades. The West End Branch renovation, completed in 2017, marked the end of Phase I renovations. Phase II of the 2009 Facilities Master Plan, advocates a Space/Conceptual Plan of the Main Library to reprogram the space and create a more modern, welcoming, enriching learning and literacy library space. Young Adult, Makerspace and Digital Collaborative spaces will be the first step of Phase II. Implementation of final design and

construction is pending future appropriations.

**HISTORY & KEY MILESTONES:** All nine library locations stabilized and renovated to complete Phase I of the 2009 Facilities Master Plan. August 2017; Project for Main YA, Maker, Digital Collaboration Spaces, raised \$206,150 through Library Foundation to develop and outfit. Architects will provide design/schematic plan for Main Library space/renovation by spring of 2020.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	503,341	-	-	-	-	<b>503,341</b>
<b>FY 2019 ADOPTED</b>	555,338	-	-	-	-	-	-
<b>CHANGE</b>	-	503,341	-	-	-	-	<b>503,341</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION: N/A</b>							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	12,068,409
PRIOR YEAR AVAILABLE	49,954
FY 2020 PROPOSED	503,341
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	152,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	245,200
FURNITURE/FIXTURES/EQUIPMENT	106,141
OTHER	-
<b>TOTAL</b>	<b>503,341</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**



## MAJOR PARKS RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500432  
**PROJECT #:** 101930



**DESCRIPTION & SCOPE:** This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced.

**HISTORY & KEY MILESTONES:** This project has been funded continuously for a historical period of time. During the last several years, major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY19, planning and design began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, as well as replacement of sidewalks around Swan Lake in Byrd Park.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	500,000	500,000	1,200,000	500,000	750,000	<b>3,450,000</b>
<b>FY 2019 ADOPTED</b>	500,000	500,000	500,000	1,200,000	500,000	-	<b>2,700,000</b>
<b>CHANGE</b>	-	-	-	-	-	750,000	<b>750,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Major improvements to existing park infrastructure can reduce maintenance costs overtime.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,388,366
PRIOR YEAR AVAILABLE	1,336,356
FY 2020 PROPOSED	500,000
FY 2021 – FY 2024 PLANNED	2,950,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## NEIGHBORHOOD PARK RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500222  
**PROJECT #:** 101012



**DESCRIPTION & SCOPE:** This project seeks to improve the City’s neighborhood parks by ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Funding will also go towards system-wide playground improvements and sports courts resurfacing.

**HISTORY & KEY MILESTONES:** During the past several fiscal years, improvements have included upgrading and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields

throughout the City of Richmond. During FY2019, projects completed included the construction of a new shelter at Oak Grove Playground, the construction of a new basketball court at Bill Robinson Playground and a major renovation to the tennis and basketball courts located adjacent to the Randolph Community Center. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY2020 - 2024.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	550,000	500,000	650,000	500,000	650,000	<b>2,850,000</b>
<b>FY 2019 ADOPTED</b>	500,000	500,000	500,000	650,000	500,000	-	<b>2,150,000</b>
<b>CHANGE</b>	-	50,000	-	-	-	650,000	<b>700,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Major improvements to existing park infrastructure can reduce preventative maintenance costs over time. As park usage increases, there may be a need for additional maintenance and operation funding.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	8,577,740
PRIOR YEAR AVAILABLE	1,506,671
FY 2020 PROPOSED	550,000
FY 2021 – FY 2024 PLANNED	2,300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	400,000
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>550,000</b>

**FUNDING SOURCE(S):** GO Bonds  
**NOTES:**

## PARK AND FACILITY CONNECTIVITY

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project is intended to fund trails and sidewalks to connect parks and recreational facilities to a wider network of pedestrian and bicycle trails Citywide. In FY2021-2024, funding is requested to provide for the repair to bridges and trails as deficiencies occur. Given the potential safety issues involved, the Department is requesting separate funding to address bridge and trail repairs.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	100,000	-	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	100,000	-	<b>100,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Major improvements to existing park bridges and trails will reduce preventative maintenance costs over time. However, there are numerous bridges and trails within the system that will require varying degrees of repair and maintenance.

TOTAL PROJECT COST	ONGOING	FY 2020 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	100,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## PARKS AND RECREATION BUILDING MAINTENANCE

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500194  
**PROJECT #:** 100486



HVAC Units at Pine Camp Community Center.

**DESCRIPTION & SCOPE:** This budget request is used to repair, improve, and maintain the City’s existing parks and recreation building facilities. FY20 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of building facilities and to provide safe and attractive environments for recreation users.

**HISTORY & KEY MILESTONES:** This project has historically funded significant maintenance, repairs, and improvements to each of the City’s parks and recreation facilities. During FY2019, improvements have included a roof replacement and new

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	250,000	900,000	250,000	500,000	<b>2,150,000</b>
<b>FY 2019 ADOPTED</b>	250,000	250,000	250,000	900,000	250,000	-	<b>1,650,000</b>
<b>CHANGE</b>	-	-	-	-	-	500,000	<b>500,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of facilities increase, additional staff and maintenance may be required.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,209,801
PRIOR YEAR AVAILABLE	790,052
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	1,900,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	100,000
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** 9<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500428  
**PROJECT #:** 101906



**DESCRIPTION & SCOPE:** This project provides for the construction and renovation of a Southside Regional Park and Community Center. The facility, located at 6255 Old Warwick Road, includes a gymnasium, multi-purpose space, kitchen, classrooms, restrooms, and equipment storage areas. The site also includes baseball/softball fields, a soccer field, and a skateboard area. Funding was requested and approved in FY18 to begin design development for the remaining buildings and site at this location. The architect for the project has provided preliminary cost estimates to implement the entire approved master plan at a cost of \$14,000,000. This request is intended

to provide total funding over a period of two fiscal years.

**HISTORY & KEY MILESTONES:** The gymnasium building renovation was completed the summer of 2017. The gymnasium roof replacement and HVAC upgrades were completed in 2016. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	900,000	-	700,000	1,000,000	2,000,000	<b>4,600,000</b>
<b>FY 2019 ADOPTED</b>	1,100,000	-	-	-	-	-	-
<b>CHANGE</b>	-	900,000	-	700,000	1,000,000	2,000,000	<b>4,600,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The opening of this new facility will increase annual operation and maintenance costs.

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	6,213,500
PRIOR YEAR AVAILABLE	2,353,888
FY 2020 PROPOSED	900,000
FY 2021 – FY 2024 PLANNED	3,700,000
<b>REMAINING NEED</b>	<b>3,186,500</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>900,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## SWIMMING POOLS PROJECTS

**CATEGORY:** CULTURE & RECREATION  
**DEPARTMENT:** PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500202  
**PROJECT #:** 100492



**DESCRIPTION & SCOPE:** This project consists of extensive repairs and renovations to the City’s outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment. Projects proposed for FY2020 include the design and installation of spray pool facilities at Powhatan and Woodville pools.

**HISTORY & KEY MILESTONES:** Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. During FY2019, automated chemical feeding systems were installed at all pool facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool facilities.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>FY 2019 ADOPTED</b>	250,000	250,000	250,000	250,000	250,000	-	<b>1,000,000</b>
<b>CHANGE</b>	-	-	-	-	-	250,000	<b>250,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	6,617,300
PRIOR YEAR AVAILABLE	1,309,476
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	250,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## UNIVERSAL ACCESS

<b>CATEGORY:</b> CULTURE & RECREATION	<b>PRIORITY AREA:</b> VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES
<b>DEPARTMENT:</b> PARKS & RECREATION	<b>AWARD #:</b> NEW
<b>LOCATION:</b> 4 <sup>TH</sup> DISTRICT / CITYWIDE	<b>PROJECT #:</b> NEW



**DESCRIPTION & SCOPE:** The purpose of this project is to provide ADA compliancy at Parks and Recreational Facilities Citywide. For FY2020, funding is being requested for river access at Huguenot Flatwater. Currently, there is only one ADA compliant river access point in the middle at Reedy Creek which is primarily for whitewater access. The proposed universal access ramp at Huguenot Flatwater will change that by connecting the upper 4 miles of James River with ADA compliant access points at both ends. Paddlers of all abilities will have access to a calmer section of the James and be able to paddle downriver to Reedy Creek with its accessible takeout. The James River Outdoor Coalition (JROC) is actively raising funds for this project and has paid for the design and engineering required. This accessible ramp will also accomplish step two of three of JROC’s long term goal of connecting all 7 miles of the James that runs through the JRPS with ADA compliant access.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	330,000	-	-	-	-	<b>330,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	330,000	-	-	-	-	<b>330,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.							

		FY 2020 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	330,000	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	-	CONSTRUCTION	330,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>330,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

# **ECONOMIC & COMMUNITY DEVELOPMENT**



## 25<sup>TH</sup> STREET DEVELOPMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEV.      **PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**DEPARTMENT:** HOUSING & COMMUNITY DEVELOPMENT      **AWARD #:** 500399  
**LOCATION:** 7<sup>TH</sup> DISTRICT      **PROJECT #:** 101777



**DESCRIPTION & SCOPE:** The 25th Street / Nine Mile Road Redevelopment and Conservation is an eight-block area that surrounds the intersection of North 25th Street and Nine Mile Road. The area is in the center of the Church Hill community and is a major corridor into downtown Richmond. The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion. A supermarket is under construction.

**HISTORY & KEY MILESTONES:** This funding will complete this project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	118,467	-	-	-	-	<b>118,467</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	118,467	-	-	-	-	<b>118,467</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The Maintenance cost for public facilities will be reduced in the area as revitalization occurs. Increased tax revenue will be realized as the area is revitalized, as commercial and residential structures will increase the assessed value of existing properties.

<b>TOTAL PROJECT COST</b>	<b>2,533,467</b>
PRIOR YEAR FUNDING	2,415,000
PRIOR YEAR AVAILABLE	68,467
FY 2020 PROPOSED	118,467
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	118,467
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>118,467</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## CORRIDOR/GATEWAY BLIGHT ABATEMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, DPW, HCD, ED  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** 500327  
**PROJECT #:**101524



**DESCRIPTION & SCOPE:** This program provides resources for the acquisition of blighted commercial and residential properties on key blocks where City investment has occurred, or will occur, along these highly-visible neighborhood commercial corridors and gateways.

The purpose of this project is to address and remediate blight along distressed and under-invested neighborhoods and commercial corridors and gateways, creating highly visible physical improvements and providing a more conducive environment for commercial and economic development.

**HISTORY & KEY MILESTONES:** Program funding was initially adopted in FY 2010. This program is a key component of the City’s revitalization efforts and a major tool utilized by Property Maintenance and Code Enforcement to address severely blighted properties where owners refuse to bring them into compliance.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	100,000	200,000	200,000	200,000	200,000	<b>900,000</b>
<b>FY 2019 ADOPTED</b>	-	100,000	200,000	200,000	200,000	-	<b>700,000</b>
<b>CHANGE</b>	-	-	-	-	-	200,000	<b>200,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	2,000	2,000	3,000	3,000	3,500	<b>13,500</b>

**EXPLANATION:** Additional maintenance obligations until properties are transferred to new owners.

		<b>FY 2020 BUDGET DISTRIBUTION</b>	
			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>		
PRIOR YEAR FUNDING	1,200,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	609,306	ACQUISITION/RELOCATION	100,000
FY 2020 PROPOSED	100,000	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	800,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## LOW LINE PHASE III

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, PARKS & RECREATION  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** Phase III of the Low Line will extend the remediation and restoration to the floodwall at 17<sup>th</sup> Street. Identified as “The Green”, it includes continuing the horticultural restoration of the Low Line Gardens, the addition of a larger plaza/outdoor classroom and significant environmental remediation of the site. Capital Trees will divert and clean storm water from I-95 that currently runs into the canal unfiltered. The goal is to begin construction in the spring of 2019 and complete it by the end of the 2019 as funding becomes available. Phase III will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/- acre that lies behind the floodwall

at the western end of the Low Line. Funding will cover design, pricing, and installation costs associated with the project. The project will be managed by Capital Trees. Coordination stakeholders will be jointly managed by Capital Trees and City of Richmond. Completion of Phase III will remove an impediment to the improvement of Dock Street from the floodwall.

**HISTORY & KEY MILESTONES:** In 2015, the City donated \$200,000 to Capital Trees to support Phase I plantings and other capital improvements. Phase II has been completed without additional City assistance. Work is complete in phases I and II. Maintenance of all Capital Trees projects are funded and managed by Capital Trees.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	115,000	-	-	-	-	<b>115,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	115,000	-	-	-	-	<b>115,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -

**EXPLANATION:** At this time, all maintenance responsibilities of the Low Line are managed by Capital Trees.

	ONGOING	FY 2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	115,000	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	-	CONSTRUCTION	115,000
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## MANCHESTER CANAL/WALKER'S CREEK PUBLIC IMPROVEMENTS

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, DPU, PRCF  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The Riverfront Plan identifies the Manchester Canal/Walker’s Creek as an “unrealized opportunity for accessible water frontage.” The area has great potential to provide for the open space needs of Manchester residents and other visitors to the area. 455 units are scheduled to go online by 2021/2022, with another 200+ in the planning stage; all immediately adjacent to Manchester Canal and Walker’s Creek. Estimated private investment is approximately \$250 million. Funding would permit planning for public improvements along both areas (incl. the former Manchester Hydro Plant on Walker’s Creek), and provide an opportunity for a high-quality amenity along this corridor to support the growing resident, business,

and visitor base, as well as encourage and support economic and neighborhood development along and near the James River. This project will provide badly needed open space and recreational improvements to not only the new residents of greater Manchester, but the larger Richmond community as well.

**HISTORY & KEY MILESTONES:** The Riverfront Plan was adopted in 2012, and amended in 2017. Funding will be used to begin conceptual planning for the improvements along the Manchester Canal and Walker’s Creek, with implementation following.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	100,000	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	100,000	<b>100,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No operating impact can be determined until a plan is completed.

		FY 2020 BUDGET DISTRIBUTION	
TOTAL PROJECT COST	ONGOING		AMOUNT
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	100,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	-

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**

## NEIGHBORHOOD DEVELOPMENT HOUSING INITIATIVES

**CATEGORY:** ECONOMIC & COMMUNITY DEV.      **PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**DEPARTMENT:** HOUSING & COMMUNITY DEVELOPMENT      **AWARD #:** NEW  
**LOCATION:** CITYWIDE      **PROJECT #:** NEW



**DESCRIPTION & SCOPE:** HCD partners with the City’s non-profit organizations to build affordable housing for residents at 80% and below AMI (area median income). These partners construct and rehabilitate properties as affordable housing in neighborhoods that are not a part of the NIB (neighborhoods in bloom) areas. The cost of building single family and multi-family units continues to escalate. Federal funds are allocated for the housing development, however, our non-profit partners often bear the burden of infrastructure improvements. These funds are needed to offset infrastructure costs for building affordable units in various non-NIB areas of the City.

**HISTORY & KEY MILESTONES:** This is a new request.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	250,000	250,000	-	250,000	<b>1,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	250,000	250,000	250,000	-	250,000	<b>1,000,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**      -      -      -      -      -      -      -

**EXPLANATION:** N/A

		<b>FY 2020 BUDGET DISTRIBUTION</b>	
	<b>1,250,000</b>		<b>AMOUNT</b>
<b>TOTAL PROJECT COST</b>	<b>1,250,000</b>		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	250,000	SITE IMPROVEMENTS	250,000
FY 2021 – FY 2024 PLANNED	750,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>250,000</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## NEIGHBORHOODS IN BLOOM

<b>CATEGORY:</b> ECONOMIC & COMMUNITY DEV.	<b>PRIORITY AREA:</b> ECONOMIC EMPOWERMENT
<b>DEPARTMENT:</b> HOUSING & COMMUNITY DEVELOPMENT	<b>AWARD #:</b> 500396
<b>LOCATION:</b> CITYWIDE	<b>PROJECT #:</b> 101758



**DESCRIPTION & SCOPE:** The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The last major project is the construction of the 1200 block of Catherine Street. This will expand the current 20 feet ROW, pave road, and add sidewalks, and curbing, and a new alley (\$400,000); this project is nearing completion. Overall, these funds support HCD’ federally-funded housing projects in six NB areas. A new NIB area (Oak Grove) will commence in FY20.

**HISTORY & KEY MILESTONES:** Significant progress has been made in the NIB program. It has generated significant private investment and added to the tax base. The last remaining projects are necessary to utilize previously acquired properties and bring projects to closure. These funds have been vital to the completion of the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization as well as Highland Park NIB (\$600,000). The construction of sidewalks and curbs and an alley between the 1300 block of N. 26<sup>th</sup> Street and N. 27<sup>th</sup> Street (\$100,000) is 90% complete.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>FY 2019 ADOPTED</b>	100,000	100,000	100,000	100,000	100,000	-	<b>400,000</b>
<b>CHANGE</b>	-	-	-	-	-	100,000	<b>100,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,901,125
PRIOR YEAR AVAILABLE	1,086,820
FY 2020 PROPOSED	100,000
FY 2021 – FY 2024 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	100,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## PARKLAND ACQUISITION

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, PARKS & RECREATION  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This program provides resources for the acquisition of property in the Manchester and Scott’s Addition neighborhoods where significant population growth has occurred over the past ten (10) years, with little to no opportunities to provide for parks and open space to support the quality of life for the new residents. Additional funds will also be used to support small-scale real estate acquisition activities city-wide to support implementation of Master Plan recommendations for Parks and Open Space improvements in other neighborhoods.

**HISTORY & KEY MILESTONES:** This is a new request. This program will provide for a significantly higher quality of life in those two rapidly developing neighborhoods. It will also support enhanced economic growth by creating more livable neighborhoods that will support tax base growth in those neighborhoods where high-quality parks and open spaces are an integral part of the neighborhood.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	100,000	100,000	100,000	<b>300,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	100,000	100,000	-	<b>200,000</b>
<b>CHANGE</b>	-	-	-	-	-	100,000	<b>100,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - 5,000 5,000 5,000 15,000

**EXPLANATION:**

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 PROPOSED  
 FY 2021 – FY 2024 PLANNED  
**REMAINING NEED**

**ONGOING**  
 -  
 -  
 -  
 300,000  
**ONGOING**

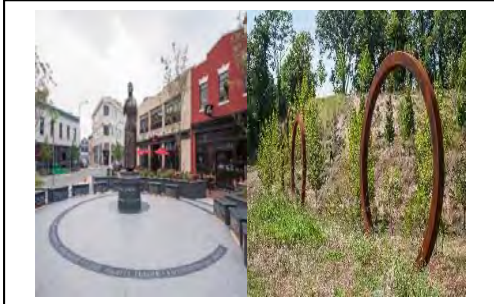
FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds  
**NOTES:**

## PERCENT FOR ART

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, DPU, PRCF  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** 500328  
**PROJECT #:** 101525



**DESCRIPTION & SCOPE:** The Public Art Program is funded by the Percent for Art Ordinance ( 97-3-41), adopted in 1997, mandating that qualifying new capital construction or improvements to public buildings or pedestrian open spaces over \$250,000 shall contain a line item that equals 1% of the estimated project cost when the capital projects are submitted to Budget and Public Works staff. With the adoption of the Public Art Master Plan (Ord. No. 2018-205), the plan provides additional support to adding significant levels of public art throughout the city, especially in those area where access to art of any type is significantly lacking. The Percent for Art program ensures that there is a dedicated stream of funding for Public Art. The Public

Art Program strives to develop public art that reflects Richmond’s history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

**HISTORY & KEY MILESTONES:** In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed an ordinance formalizing the Percent-for-the- Art process mandating its funding through the Capital Improvements budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.46 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provides a vision for the future of public art in Richmond.

## FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	150,000	250,000	200,000	150,000	250,000	<b>1,000,000</b>
<b>FY 2019 ADOPTED</b>	100,000	-	-	200,000	150,000	-	<b>350,000</b>
<b>CHANGE</b>	-	150,000	250,000	-	-	250,000	<b>650,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Future Public Art improvements will create new public spaces and venues that will require City maintenance and repairs.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,187,248
PRIOR YEAR AVAILABLE	962,134
FY 2020 PROPOSED	150,000
FY 2021 – FY 2024 PLANNED	850,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>150,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## PUBLIC HOUSING TRANSFORMATION

**CATEGORY:** ECONOMIC & COMMUNITY DEV.      **PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**DEPARTMENT:** HOUSING & COMMUNITY DEVELOPMENT      **AWARD #:** 500453  
**LOCATION:** 7<sup>TH</sup> DISTRICT      **PROJECT #:** 102062



**DESCRIPTION & SCOPE:** The City and RRHA have partnered with private developers to redevelop severely distressed public housing complexes in the East End, beginning with the former Armstrong High School for the redevelopment of Creighton Court. This project will initially construct approximately 250 units of housing in the East End. Funds will be used specifically for planning, design, demolition and site preparation to include streets, alleyways, curbs/gutters, sidewalks, water, sewer, and lighting. Demolition is 100 % complete and the project is ongoing. The project is estimated to cost at least \$240 million, with the City’s investment leveraging other non-City funding at a ratio of 1:50, minimum. FY20 CIP funds would be used to

further support and complete proposed infrastructure improvements on the former Armstrong High School site for redevelopment.

**HISTORY & KEY MILESTONES:** Based upon input from neighborhood residents, review of national models, and guidance from officials within the U.S. Department of Housing & Urban Development, City planners and economic developers have concluded that a robust public housing eradication strategy must be undertaken to fully restore the East End and Eastview neighborhoods.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	500,000	100,000	-	-	-	<b>600,000</b>
<b>FY 2019 ADOPTED</b>	-	1,000,000	1,000,000	2,000,000	-	-	<b>4,000,000</b>
<b>CHANGE</b>	-	(500,000)	(900,000)	(2,000,000)	-	-	<b>(3,400,000)</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:**

**TOTAL PROJECT COST**      **ONGOING**  
 PRIOR YEAR FUNDING      12,071,027  
 PRIOR YEAR AVAILABLE      347,479  
 FY 2020 PROPOSED      500,000  
 FY 2021 – FY 2024 PLANNED      100,000  
**REMAINING NEED**      **ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## TREDEGAR/BROWN'S ISLAND ACCESSIBLE WALK IMPROVEMENTS

**CATEGORY:** ECONOMIC & COMMUNITY DEV.  
**DEPARTMENT:** PDR, DPW, PRCF  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** ECONOMIC EMPOWERMENT  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will provide an ADA-accessible path along both sides of Tredegar St., between S. 5<sup>th</sup> Street and Brown's Island Way, covering an area of approximately 3,000 lineal feet of new walkway, including ramps across Tredegar St. near Brown's Island to help support the crossing of Tredegar for visitors to all of the Riverfront amenities on Brown's Island, but also for the increasing numbers of visitors to the Tredegar/American Civil War Museum complex. Almost a million visits occur in this area on an annual basis, but if a visitor is mobility challenged, accessing these resources is limited, and in some areas essentially inaccessible.

The project will be done in two phases. First, the north side of the street to make the connection between publicly-available parking on the north side of Tredegar at the Historic Tredegar/American Civil War Museum complex and the lot close to the pedestrian bridge over to Belle Isle. The second phase will occur immediately upon opening of Phase 1 to help maintain pedestrian access along the entire length.

**HISTORY & KEY MILESTONES:** This is a new request to address an identified need along this part of the Riverfront to increase ADA-accessible walks and crossings in the vicinity of Brown's Island along selected portions of Tredegar St. between approx. Brown's Island Way and S. 5<sup>th</sup> St.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	400,000	-	-	-	-	<b>400,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	400,000	-	-	-	-	<b>400,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** Existing walks are maintained by City. New walks along the north side will be maintained by City/abutting properties. Maintenance costs over the first five years should be nominal.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 PROPOSED  
 FY 2021 – FY 2024 PLANNED  
**REMAINING NEED**

**ONGOING**  
 -  
 -  
 400,000  
 -  
**ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	325,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GO Bonds  
**NOTES:**

# EDUCATION

## SCHOOL CAPITAL MAINTENANCE

**CATEGORY:** EDUCATION

**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS

**AWARD #:** 500492/500840

**LOCATION:** CITYWIDE

**PROJECT #:** 102335/102339



**DESCRIPTION & SCOPE:** This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2020 through 2024, is used to identify, plan and fund the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools. The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) and recent surveys of problematic systems and or components where recurring maintenance and/or repairs are no longer economically

feasible.

**HISTORY & KEY MILESTONES:** This project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure. FY2020 Proposed and planned funding will continue to fund similar projects in the future.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	19,000,000	4,000,000	3,000,000	2,500,000	-	28,500,000
<b>FY 2019 ADOPTED</b>	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	-	<b>11,413,695</b>
<b>CHANGE</b>	-	15,500,000	500,000	1,086,305	-	-	<b>17,086,305</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** For systems not identified that have exceeded their useful life, preventive and predictive maintenance measures/practices (i.e. PM services, rebuilds, infra-red surveys, etc.) will be increased through our general maintenance budget to extend their useful life. maintenance of facilities and sites new to PRCF.

**TOTAL PROJECT COST**

PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 PROPOSED  
 FY 2021 – FY 2024 PLANNED  
**REMAINING NEED**

**ONGOING**

98,529,934  
 5,627,953  
 19,000,000  
 9,500,000

**ONGOING**

**FY 2020 BUDGET DISTRIBUTION**

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	19,000,000
<b>TOTAL</b>	<b>19,000,000</b>

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**

## SCHOOL MODERNIZATION

**CATEGORY:** EDUCATION

**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS

**AWARD #:** NEW

**LOCATION:** CITYWIDE

**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** According to City Charter § 6.15:3, the mayor shall “present a fully funded plan to modernize the city’s K-12 educational infrastructure consistent with national standards...” that did not involve raising taxes or alternatively, declare that such a plan is not feasible.

Richmond Public Schools has identified \$800 Million of capital funding needs over 20 years, which serves as the basis for the proposed Richmond Public School Capital Funding Plan.

This capital project successfully provides \$800 million of school capital investment over 20 years, which would not exacerbate the estimated debt service related to the City’s current level of CIP spending needs.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	200,000,000	<b>200,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	200,000,000	<b>200,000,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION: N/A

<b>TOTAL PROJECT COST</b>	<b>800,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	200,000,000
<b>REMAINING NEED</b>	<b>600,000,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

# **PUBLIC SAFETY**

## 1<sup>ST</sup> PRECINCT JOINT LOCATION PROJECT

**CATEGORY:** PUBLIC SAFETY

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PARKS & RECREATION, POLICE, FIRE

**AWARD #:** NEW

**LOCATION:** 7<sup>TH</sup> DISTRICT

**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The Police, Fire, and Parks departments are all in need of facilities in the East end of the city.

The Police first Precinct is currently the oldest police facility, having been constructed in the 1980's. The age of the building and lack of preventative maintenance have resulted in substantial issues with air quality and failing systems, including the roof and HVAC.

The Fire Department seeks to address a section of the City that experiences call volumes which increase response times in excess of expected targets.

The Parks Department is also in need of facility space to offer additional programming and green space.

There are several city parcels available, including one located at Sussex and Whitcomb Street, which appear to be suitable. The dollars would be utilized to determine the feasibility of collating these facilities under a new 1<sup>st</sup> precinct.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	198,000	<b>198,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	198,000	<b>198,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

AMOUNT - - - - - - - -  
 EXPLANATION: N/A

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	198,000
<b>REMAINING NEED</b>	<b>198,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## FIRE STATION BUILDINGS

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH & WELLNESS  
**AWARD #:** 500777  
**PROJECT #:** 105139



**DESCRIPTION & SCOPE:** This project provides improvements to maintain the function and operational efficiency of the City’s Fire Stations. The scope of work includes life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** Work completed within this project has included but has not been limited to roof replacements, HVAC improvements, and electrical upgrades.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	300,000	-	-	-	<b>550,000</b>
<b>FY 2019 ADOPTED</b>	461,285	250,000	300,000	-	-	-	<b>550,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The replacement of older equipment will result in operation cost efficiencies.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,345,732
PRIOR YEAR AVAILABLE	1,180,214
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	50,000
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## FIRE STATION LAND ACQUISITION

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** FIRE & EMS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The project would provide funding to research land needed to build a new Fire Station. It will identify the most feasible property available and start the acquisition process.

**HISTORY & KEY MILESTONES:** The Fire Department needs to begin purchasing land in support of new Fire station construction and replacement of Fire Stations.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	1,000,000	-	-	-	<b>1,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	1,000,000	-	-	-	<b>1,000,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## JOHN MARSHALL COURTS BUILDING

**CATEGORY:** PUBLIC SAFETY

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS

**AWARD #:** 500701

**LOCATION:** 6<sup>TH</sup> DISTRICT

**PROJECT #:** 104581/105852



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of the John Marshall Courts Building. The scope of work includes security upgrades, life/safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** Through FY2011, 50 percent of the John Marshall Courts Building mechanical systems have been replaced. Recent CIP funding has addressed (1) inefficient and/or inoperable building mechanical systems, and (2) significant courthouse security concerns as supported by documentation by independent security consultants and facility assessments.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	250,000	250,000	500,000	500,000	500,000	<b>2,000,000</b>
<b>FY 2019 ADOPTED</b>	254,778	250,000	250,000	500,000	500,000	-	<b>1,500,000</b>
<b>CHANGE</b>	-	-	-	-	-	500,000	<b>500,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No impact, existing interior spaces already covered by operating costs.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,832,778
PRIOR YEAR AVAILABLE	2,357,722
FY 2020 PROPOSED	250,000
FY 2021 – FY 2024 PLANNED	1,750,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	175,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	25,000
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## JUVENILE DETENTION CENTER

**CATEGORY:** PUBLIC SAFETY

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS

**AWARD #:** 500261

**LOCATION:** 6<sup>TH</sup> DISTRICT

**PROJECT #:** 100228



**DESCRIPTION & SCOPE:** This project provides improvements to maintain the function and operational efficiency of the Richmond Juvenile Detention Center. The scope of work includes security upgrades, life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** This project intends to maintain the function and operational efficiency of the juvenile detention center by prolonging the useful life of the building and systems.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	220,000	220,000	400,000	400,000	400,000	<b>1,640,000</b>
<b>FY 2019 ADOPTED</b>	100,000	220,000	220,000	400,000	400,000	-	<b>1,240,000</b>
<b>CHANGE</b>	-	-	-	-	-	400,000	<b>400,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No impact, existing interior spaces already covered by operating costs.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	3,120,003
PRIOR YEAR AVAILABLE	774,467
FY 2020 PROPOSED	220,000
FY 2021 – FY 2024 PLANNED	1,420,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	145,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	25,000
<b>TOTAL</b>	<b>220,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## MANCHESTER COURTHOUSE

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500847  
**PROJECT #:** 105953



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of the Manchester Courthouse. The scope of work includes security upgrades which include expanding building access control and monitoring systems, life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** Major Manchester Courthouse renovations were completed in 2009. Since renovations, CIP funding has addressed security upgrades, life safety upgrades, and upgrades to the building envelope.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	300,000	300,000	300,000	390,000	400,000	<b>1,690,000</b>
<b>FY 2019 ADOPTED</b>	300,000	300,000	300,000	300,000	390,000	-	<b>1,290,000</b>
<b>CHANGE</b>	-	-	-	-	-	400,000	<b>400,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION: N/A

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	300,000
FY 2020 PROPOSED	300,000
FY 2021 – FY 2024 PLANNED	1,390,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	275,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	25,000
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## NEW FIRE DEPARTMENT STATION 9 & HQ & GOV. CENTER

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** FIRE & EMS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project provides for the construction of a permanent headquarters building for the Richmond Fire Department. The proposed 30,000 square foot headquarters building will be located near the downtown corridor and include space for the departments administrative and support offices, as well as the City’s Office of Emergency Management Division. This will be a multi-purpose facility with meeting spaces and training rooms.

**HISTORY & KEY MILESTONES:** The Fire Department Headquarters has had several temporary locations throughout the city. In 2004, it moved from the Public Safety Building into the historical Blues Armory at 6<sup>th</sup> and Marshall. In 2008, it relocated to the current building at 2<sup>nd</sup> and Franklin. The second five year contract was recently signed with a year to year lease.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,000,000	1,000,000	-	-	-	<b>2,000,000</b>
<b>FY 2019 ADOPTED</b>	-	1,000,000	1,000,000	-	-	-	<b>2,000,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** It is estimated that the operating budget will receive an annual impact of \$619,902 annually once completed. This can include, but is not limited to: utilities, preventative maintenance, janitorial services, and landscaping needs.

<b>TOTAL PROJECT COST</b>	<b>30,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,000,000
FY 2021 – FY 2024 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>28,000,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION/RELOCATION	600,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GO Bonds  
**NOTES:**

## OLIVER HILL COURTS BUILDING

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH & WELLNESS  
**AWARD #:** 500257  
**PROJECT #:** 100226



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of the Oliver Hill Courts Building. The scope of work includes life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and future building expansion to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** This project has been funded since 2003 when Public Works, the Sheriff’s Office and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address (1) insufficient and inefficient interior space, and (2) significant courthouse security concerns as supported by documentation by independent consultants and security assessments.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	200,000	200,000	300,000	300,000	300,000	<b>1,300,000</b>
<b>FY 2019 ADOPTED</b>	266,000	200,000	200,000	300,000	300,000	-	<b>1,000,000</b>
<b>CHANGE</b>	-	-	-	-	-	300,000	<b>300,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No impact, existing interior spaces already covered by operating costs.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,452,741
PRIOR YEAR AVAILABLE	603,522
FY 2020 PROPOSED	200,000
FY 2021 – FY 2024 PLANNED	1,100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	25,000
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## PATROL AIRCRAFT PRIORITY

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** POLICE  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** Police passenger plane Air 1 was sold in 2014 and was used as the primary training aircraft and daytime patrol. Flight time on the remaining two aircrafts has continued to increase since 2014. To avoid reductions in service for aerial patrols and surveillance, a third patrol aircraft is desperately needed. The purchase of a 2019 Cessna T206 would allow for greater weight capacity and a dedicated tactical flight officer station. Estimated cost of a new Cessna T206 outfitted with TFO station, EO/IR camera, mapping system, downlink, and police radios would be \$2.1 million. The cost would be divided among Chesterfield, Henrico and Richmond Police Departments. The cost for Richmond Police would be \$700,000.

**HISTORY & KEY MILESTONES:** This is a new request.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	700,000	-	-	-	-	<b>700,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	700,000	-	-	-	-	<b>700,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

AMOUNT - - - - - - - -

EXPLANATION:

<b>TOTAL PROJECT COST</b>	<b>700,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	700,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	700,000
OTHER	-
<b>TOTAL</b>	<b>700,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## POLICE HEADQUARTERS BUILDING

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500702  
**PROJECT #:** 104583



**DESCRIPTION & SCOPE:** This project provides improvements and renovations to maintain the function and operational efficiency of the Police Headquarters building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

**HISTORY & KEY MILESTONES:** The Police Headquarters building was renovated in the early 2000's. The CIP requests will proactively attempt to address building systems that have exceeded their normal life expectancy due to the 24-hour continuous use.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	155,000	450,000	-	-	<b>605,000</b>
<b>FY 2019 ADOPTED</b>	-	-	155,000	450,000	-	-	<b>605,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The replacement of older equipment will result in operation cost efficiencies.

<b>TOTAL PROJECT COST</b>	<b>2,445,000</b>
PRIOR YEAR FUNDING	1,590,000
PRIOR YEAR AVAILABLE	425,439
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	605,000
<b>REMAINING NEED</b>	<b>250,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**



## RAA BUILDING AND PROPERTY IMPROVEMENTS

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500248  
**PROJECT #:** 100219



**DESCRIPTION & SCOPE:** This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of the critical care, pedestrian and patio canopy's projects.

**HISTORY & KEY MILESTONES:** Prior funding has allowed for the completion of a decontamination restroom, adding gutters to the existing canopy and rear parking lot improvements. The City received bids to complete the remaining four (4) canopy projects that were higher than the engineer's estimate. Additional funding is needed to complete this final project phase.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	390,000	-	-	-	-	<b>390,000</b>
<b>FY 2019 ADOPTED</b>	385,000	-	-	-	-	-	-
<b>CHANGE</b>	-	390,000	-	-	-	-	<b>390,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>1,950,000</b>
PRIOR YEAR FUNDING	1,560,000
PRIOR YEAR AVAILABLE	458,272
FY 2020 PROPOSED	390,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	390,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>390,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## REPLACEMENT OF FIRE STATIONS 5,6,12 & 21

**CATEGORY:** PUBLIC SAFETY  
**DEPARTMENT:** FIRE  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will replace the current Fire Station 5, 6, 12, and 21 new stations.

**HISTORY & KEY MILESTONES:** The age and maintenance issues of Fire Station 5, 6, 12, and 21 hinder the Fire Department’s ability to provide a full range of life, safety and community service needs. A new facility will allow improved service delivery and provide safe, healthy accommodations for a diverse workforce of full-time resident firefighters.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,000,000	900,000	1,691,305	2,000,000	3,660,232	<b>9,251,537</b>
<b>FY 2019 ADOPTED</b>	-	-	900,000	1,691,305	2,000,000	-	<b>4,591,305</b>
<b>CHANGE</b>	-	1,000,000				3,660,232	<b>4,660,232</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>32,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,000,000
FY 2021 – FY 2024 PLANNED	8,251,537
<b>REMAINING NEED</b>	<b>22,748,463</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	1,000,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

# TRANSPORTATION

## BELMONT RD AT WALMSLEY BLVD PEDESTRIAN SAFETY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project provides a shorter distance for pedestrians to cross each intersection leg along with pedestrian safety curb extensions, pedestrian countdown signals, and new crosswalks. This also includes traffic signal modernization.

**HISTORY & KEY MILESTONES:** Several options have been considered to improve safety at this intersection. This one is the easiest to accomplish and will be of most benefit to pedestrian safety and accessibility.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	200,000	-	<b>200,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	200,000	-	<b>200,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	1,000	<b>1,000</b>
<b>EXPLANATION:</b> Cost to maintain the traffic signal and to perform routine maintenance.							

<b>TOTAL PROJECT COST</b>	<b>500,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	200,000
<b>REMAINING NEED</b>	<b>300,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## BIKE LANES/BOULEVARD (STREET CONVERSION)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500309  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project supports Complete Streets initiatives and includes the design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors in the City. Bike-related signage will accompany each specific treatment. The project also includes infrastructure improvements that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the city bike share system. These lanes are typically accomplished via roadway conversions or “road diets” where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

**HISTORY & KEY MILESTONES:** Consistent with the City’s Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes can’t be added. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY2017, as well as Federal grant funding from the Transportation Alternatives Program. DPW secured Federal HSIP funding for FY2023 (\$753,000) and FY2024 (\$747,000) for \$1.5M (UPC 113814).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	753,000	747,000	<b>1,500,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	753,000	747,000	<b>1,500,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	50,000	50,000	<b>100,000</b>

**EXPLANATION:** Bike Lanes must be maintained – markings must be refreshed, signs replaced, and lanes swept.

		FY 2020 BUDGET DISTRIBUTION	
	AMOUNT	AMOUNT	AMOUNT
<b>TOTAL PROJECT COST</b>		<b>ONGOING</b>	
PRIOR YEAR FUNDING	3,150,000		
PRIOR YEAR AVAILABLE	1,569,563		
FY 2020 PROPOSED	-		
FY 2021 – FY 2024 PLANNED	1,500,000		
<b>REMAINING NEED</b>		<b>ONGOING</b>	
		PLANNING/DESIGN	-
		ACQUISITION/RELOCATION	-
		SITE IMPROVEMENTS	-
		CONSTRUCTION	-
		FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** Federal HSIP

**NOTES:**

## BIKE PARKING (RACKS)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500435  
**PROJECT #:** 101939



**DESCRIPTION & SCOPE:** This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk. The Urban Design Committee (UDC) has approved several bike rack and docking station designs that are being installed throughout the city without need for UDC review. These racks and bike share stations have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter

posts, or installed on a concrete pad or sidewalk where no pre-existing post is located. Individual rack and station designs are considered based on what is most suitable to specific locations.

**HISTORY & KEY MILESTONES:** To date, more than 450 bike racks and 16 docking stations have been installed throughout the City, however, significant bike parking demand still exists.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	25,000	25,000	-	25,000	25,000	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	25,000	25,000	-	25,000	-	<b>75,000</b>
<b>CHANGE</b>	-	-	-	-	-	25,000	<b>25,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Bike racks must be maintained, which can be accomplished with the existing funding.

		FY 2020 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>		
PRIOR YEAR FUNDING	175,000	PLANNING/DESIGN	1,000
PRIOR YEAR AVAILABLE	56,149	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	25,000	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	75,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	24,000
		OTHER	-
		<b>TOTAL</b>	<b>25,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## BLANTON AVENUE, GARRETT STREET, AND PARK DRIVE PEDESTRIAN & VEHICULAR SAFETY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 5<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection of Blanton Avenue, Garrett Street and Park Drive. Pedestrian safety will also be improved by shortening the distance to cross. FY2023 funds will be for an intersection study and preliminary engineering.

**HISTORY & KEY MILESTONES:** None, this is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	100,000	-	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	100,000	-	<b>100,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Maintenance will be required after completion.

<b>TOTAL PROJECT COST</b>	<b>1,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	100,000
<b>REMAINING NEED</b>	<b>900,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## BOULEVARD BRIDGE – NEW SIDEWALK APPROACHES

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 4<sup>TH</sup> & 5<sup>TH</sup> DISTRICTS

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project replaces the existing sidewalk approaches for the boulevard bridge with ADA compliant walks that are sufficiently wide enough to carry the pedestrian and bicycle traffic that uses this route.

**HISTORY & KEY MILESTONES:** There have been multiple complaints from area residents that the existing sidewalks do not provide a complete connection nor an ADA compliant route to cross the James River.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	50,000	-	-	-	-	<b>50,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	50,000	-	<b>50,000</b>
<b>CHANGE</b>	-	50,000	-	-	(50,000)	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Due to lifespan of concrete sidewalk, no regular maintenance will occur within the next decade.

**TOTAL PROJECT COST** 50,000  
 PRIOR YEAR FUNDING -  
 PRIOR YEAR AVAILABLE -  
 FY 2020 PROPOSED 50,000  
 FY 2021 – FY 2024 PLANNED -  
**REMAINING NEED** -

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	7,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	42,500
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## BROAD STREET STREETScape PROJECT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 1<sup>ST</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500746  
**PROJECT #:** 104858



**DESCRIPTION & SCOPE:** This project provides for the design and construction of streetscape improvements such as ornamental lights, brick sidewalks, landscaping and other amenities on Broad Street from Laurel Street to Hamilton Street. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY2019 VDOT Six Year Improvement Plan (SYIP).

**HISTORY & KEY MILESTONES:** This project addresses key design components that the BRT project could not address due to limited funding from Laurel Street to Hamilton Street. In June 2016 this project was selected as an HB-2 project (now called smart scale) and

awarded \$6,020,287 in federal allocations in VDOT’s Six-Year plan. The FY2017 capital budget received \$1,085,372 of the smart scale federal grant. The FY2018 capital budget received \$915,480 of the smart scale grant. This project received previous allocations of \$3,004,483 from VDOT’s Six Year Plan.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	2,517,000	500,000	-	-	-	<b>3,017,000</b>
<b>FY 2019 ADOPTED</b>	1,003,631	3,015,804	-	-	-	-	<b>3,015,804</b>
<b>CHANGE</b>	-	(498,804)	500,000	-	-	-	<b>1,196</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	3,000	3,000	3,000	<b>9,000</b>

**EXPLANATION:** Operating cost for landscaping and lighting.

<b>TOTAL PROJECT COST</b>	<b>6,021,483</b>
PRIOR YEAR FUNDING	3,004,483
PRIOR YEAR AVAILABLE	2,833,857
FY 2020 PROPOSED	2,517,000
FY 2021 – FY 2024 PLANNED	500,000
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,957,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,517,000</b>

**FUNDING SOURCE(s):** Federal Smart Scale

**NOTES:**

## CAPITAL TRAIL – CANAL WALK CONNECTOR TO BROWN’S ISLAND (TAP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The complete project provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown’s Island, via the Canal Walk in downtown Richmond. The project will construct an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia St. and E. Byrd St., which is currently only accessible by stairs. This will provide bicyclists with a grade-separated crossing under S. 14th St. (US 360) via the Canal Walk. A barrier-separated bike lane will extend along E. Byrd St. to the flood wall through what is currently a busy and undefined zone with large areas of parking. A short segment of paved path will access the walkway along Haxall Point which leads to Brown’s Island and the Potterfield Bridge across the James River to the City’s Southside communities.

**HISTORY & KEY MILESTONES:** DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113492 /113447). 80 percent is Federal TAP funds in the amount of \$821,600. 20 percent is Local Match (GO Bonds) in the amount of \$205,400.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,027,000	-	-	-	-	<b>1,027,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	1,027,000	-	-	-	-	<b>1,027,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	3,000	3,000	3,000	3,000	<b>12,000</b>
<b>EXPLANATION:</b> Routine maintenance.							

<b>TOTAL PROJECT COST</b>	<b>1,027,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,027,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	112,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	915,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,027,000</b>

**FUNDING SOURCE(s):** Federal TAP/GO Bonds

**NOTES:**

## CENTRAL TRANSIT SIGNAL PRIORITY AND EMERGENCY VEHICLE PREEMPTION

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This Federal Funded Smart Cities initiative will integrate the City’s traffic signal system with the Region’s Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL. The proposed system accomplishes these goals through an exchange of information between Econolite Centracs (ATMS Central System) and Clever Devices (GRTC Transit System AVL Central System) and Sierra (City of Richmond Fire Department AVL Central System) software platforms. Transit Signal Priority will increase transit reliability and ridership. Effective EVP will improve emergency

response time which will increase safety and save lives.

**HISTORY & KEY MILESTONES:** Leveraging ongoing City ATMS fiber optic communication upgrades, the developed software interface will provide a link between Centracs and the AVL software platforms to exchange location, speed, headway and destination data for TVs and EVs. The interface logic will utilize this data in Centracs to determine traffic signal locations where TSP or EVP should be granted to support on-time arrival and reduce delays. VDOT administrative cost of \$90,000 is non-reimbursable nor being appropriated.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	40,000	-	1,776,080	-	-	<b>1,816,080</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	40,000	-	1,776,080	-	-	<b>1,816,080</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	30,000	30,000	<b>60,000</b>

**EXPLANATION:** Software Licensing.

<b>TOTAL PROJECT COST</b>	<b>1,816,080</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	40,000
FY 2021 – FY 2024 PLANNED	1,776,080
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	40,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>40,000</b>

**FUNDING SOURCE(S):** Federal HSIP

**NOTES:**

## CITYWIDE TRAFFIC CALMING MEASURES

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500361  
**PROJECT #:** 100629



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives and provides for the installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks) to reduce speeding traffic and improve pedestrian and bicycle safety and connectivity on certain neighborhood streets through the installation of physical traffic calming measures.

**HISTORY & KEY MILESTONES:** Sixteen projects were completed in 2009, thirteen in 2010, forty-seven in 2011, thirty-seven in 2012, seventeen in 2013, sixteen in 2014, nine in 2015, ten in 2016 and nine in 2017.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>
<b>FY 2019 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	-	<b>800,000</b>
<b>CHANGE</b>	-	-	-	-	-	200,000	<b>200,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	1,500	1,500	1,500	1,500	1,500	<b>7,500</b>

EXPLANATION: Maintenance of landscaping.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	4,822,709
PRIOR YEAR AVAILABLE	988,263
FY 2020 PROPOSED	200,000
FY 2021 – FY 2024 PLANNED	800,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	140,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## COMMERCE ROAD IMPROVEMENT PROJECT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500263/500264/500265  
**PROJECT #:** 100691



**DESCRIPTION & SCOPE:** This project will provide a center raised median with trees, left turn lanes, curb and gutter, improve both connector roads under I-95, replace the bridge over Goode’s Creek, construct a 5 foot sidewalk on the west side only, create streetlights, improve the Commerce/Bellmeade intersection, and provide landscaping along both sides of the road.

**HISTORY & KEY MILESTONES:** In 2006, the City received funds from VDOT in the amount of \$5,908,000 for the City to administer the project. In 2014, the City transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for right of way and construction.

The City applied for and is receiving additional funding for the project to address funding shortfall. The City was notified of being awarded \$3,400,000 in prior RSTP funds for the project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	3,400,000	-	-	-	-	<b>3,400,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	3,400,000	-	-	-	-	<b>3,400,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	30,000	<b>30,000</b>

**EXPLANATION:** Landscaping Maintenance and power for street lighting. Operating impact based on anticipated completion in FY2023.

<b>TOTAL PROJECT COST</b>	<b>19,060,000</b>
PRIOR YEAR FUNDING	14,310,405
PRIOR YEAR AVAILABLE	13,016,484
FY 2020 PROPOSED	3,400,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>1,349,595</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	3,400,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,400,000</b>

**FUNDING SOURCE(s):** Federal

**NOTES:**

## DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500473/500491  
**PROJECT #:** 102186



**DESCRIPTION & SCOPE:** This project provides for the design and construction to extend Deepwater Terminal Road 69 miles north to Goodes Street. The project will consist of a 2-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions, with a total estimated project cost of approximately \$4,437,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY2019 VDOT Six Year Improvement Plan (SYIP).

**HISTORY & KEY MILESTONES:** The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft, whereas the two existing Deepwater Terminal Road I-95 overpass clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY2014, \$250K was approved for the design of this project. An additional \$250k match was also received from the State’s FY2014 Revenue Sharing Program. The City budgeted an additional \$875K in FY2016 and received a matching \$875K from the Revenue Sharing funds for this project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,111,000	-	1,136,000	-	-	<b>2,247,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	1,750,000	-	<b>1,750,000</b>
<b>CHANGE</b>	-	1,111,000	-	1,136,000	(1,750,000)	-	<b>497,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:** None. Maintenance will be paid by State maintenance funds.

<b>TOTAL PROJECT COST</b>	<b>4,497,000</b>
PRIOR YEAR FUNDING	2,250,000
PRIOR YEAR AVAILABLE	2,073,951
FY 2020 PROPOSED	1,111,000
FY 2021 – FY 2024 PLANNED	1,136,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,061,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,111,000</b>

**FUNDING SOURCE(s):** GO Bonds/State/Federal

**NOTES:**

## GILLES CREEK GREENWAY (TAP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The Greenway is a proposed paved, shared-use path that would ultimately extend approximately 2.5 miles from the Virginia Capital Trail along Dock Street, northward through the Greater Fulton Community, and connect to the planned mixed-income redevelopment of the former Armstrong High School in the Oakwood Community. The Greenway will provide a link to several major development projects. The first two phases are from Williamsburg Avenue to Jennie Scher Road. The Greenway will also eventually lead directly to one of the GRTC Pulse Bus Rapid Transit stations located on Main Street at intermediate terminal, providing greatly improved access to transit. There is an FY2020 GO Bond match

of \$210,000.

**HISTORY & KEY MILESTONES:** DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113429 / 113490). 80 percent is Federal TAP funds in the amount of \$840,000. 20 percent is Local Match (GO Bonds) in the amount of \$210,000.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,050,000	-	-	-	-	<b>1,050,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	1,050,000	-	-	-	-	<b>1,050,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	3,000	3,000	3,000	3,000	<b>12,000</b>
<b>EXPLANATION:</b> Landscaping and grounds maintenance.							

<b>TOTAL PROJECT COST</b>	<b>1,050,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,050,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	144,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	906,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,050,000</b>

**FUNDING SOURCE(s):** Federal TAP/GO Bonds

**NOTES:**

## GOVERNMENT ROAD SLOPE REPAIR

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500376  
**PROJECT #:** 101716



**DESCRIPTION & SCOPE:** This project provides for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I estimated at \$1.35M to stabilize Government Road and Phase II estimated at \$2.76M to stabilize Park Access Road. Phase III estimated at \$3.3M to stabilize remaining part of the Government Road in the future. Stabilization Design is complete.

**HISTORY & KEY MILESTONES:** This project was a part of the Miscellaneous Gaston Account in 2004 (\$250,000) for Slope Stabilization. In FY2013, this project received \$250,000 in State Revenue Sharing (RSP) funds.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	650,000	650,000	<b>1,300,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	650,000	-	<b>650,000</b>
<b>CHANGE</b>	-	-	-	-	-	650,000	<b>650,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -

**EXPLANATION:** Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of funding.

<b>TOTAL PROJECT COST</b>	<b>8,410,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	280,000
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	1,300,000
<b>REMAINING NEED</b>	<b>6,610,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** Revenue Sharing, GO Bonds

**NOTES:**



## HEY ROAD IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 9<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500448  
**PROJECT #:** 102038



**DESCRIPTION & SCOPE:** This project will improve Hey Road by providing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system. The project limits run from Walmsley Blvd to Hull Street. This request will fund a phased approach of the Hey Road Improvements. This project will require right of way acquisitions. The project will be implemented in phases as funding is available.

**HISTORY & KEY MILESTONES:** In FY14, a City Council-approved amendment of \$100K funded a feasibility study for this project. In FY18, \$800K was adopted for design. In FY19, this project received \$734,609 in State Revenue sharing funds, FY19 Budget Amendment

Ordinance 2018-221.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	700,000	800,000	<b>1,500,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	800,000	-	-	<b>800,000</b>
<b>CHANGE</b>	-	-	-	(800,000)	700,000	800,000	<b>700,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** New roadway facility with a close drainage system will reduce maintenance.

<b>TOTAL PROJECT COST</b>	<b>6,000,000</b>
PRIOR YEAR FUNDING	1,634,609
PRIOR YEAR AVAILABLE	1,584,678
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	1,500,000
<b>REMAINING NEED</b>	<b>2,865,391</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds/State RSP

**NOTES:**

## HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** Allow funding for RRHA’s development of the former Dove Street Redevelopment area for associated infrastructure improvements to support construction of 139 residential units. Project will be constructed in 5 Phases (Phase I- 33 units; Phase II- 45 units; Phase III- 15 units; Phase IV-27 units; Phase V-19 units). Infrastructure project includes planning, design, and improvements to City right-of-way, streets, sidewalks, landscaping, streetscape and lighting, water and sewer, and other utilities will be designed by RRHA and approved by the City of Richmond.

**HISTORY & KEY MILESTONES:** Ordinance No. 2016-278 was previously adopted that provided funding (\$4,415,000) authorized in the FY2017 Capital Improvement Program to implement the infrastructure improvements for the Dove Street redevelopment area.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	52,000	500,000	-	-	2,000,000	<b>2,552,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	52,000	500,000	-	-	2,000,000	<b>2,552,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION: New Infrastructure.

<b>TOTAL PROJECT COST</b>	<b>12,285,000</b>
PRIOR YEAR FUNDING	4,415,000
PRIOR YEAR AVAILABLE	3,365,000
FY 2020 PROPOSED	52,000
FY 2021 – FY 2024 PLANNED	2,500,000
<b>REMAINING NEED</b>	<b>9,733,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	52,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>52,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## HULL STREET AT BELT BLVD – PEDESTRIAN SAFETY IMPROVEMENTS (HSIP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** Southside Plaza (intersection of US360 and SR161) has a new Transit Transfer Center with high frequency bus service and transit riders transferring between buses. This project will modernize the traffic control signals located at Hull Street and Belt Blvd. with pedestrian safety improvements. The traffic signal modernization includes new mast arms replacing the span wire along with pedestrian signal heads, new sidewalks where none exist, and ADA ramps.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP funds from the Virginia Department of Transportation - UPC 113813.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	100,000	460,000	-	-	<b>560,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	100,000	460,000	-	-	<b>560,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	1,000	1,000	<b>2,000</b>
<b>EXPLANATION:</b> Traffic control signal maintenance.							

<b>TOTAL PROJECT COST</b>	<b>560,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	560,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** Federal HSIP

**NOTES:**

## HULL STREET PHASE I: HEY RD TO WARWICK RD IMPROVEMENTS PROJECT (DIXON TO ELKHARDT)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 9<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500197  
**PROJECT #:** 100875



**DESCRIPTION & SCOPE:** This project will improve Hull Street Road from Hey Rd to Warwick Rd with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the Southside of Hull Street, street lighting and an underground drainage system. Project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. Phase I of the Project from Hey Rd to Warwick Rd received smart scale funds totaling \$21,100,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY19 VDOT Six Year

Improvement Plan (SYIP).

**HISTORY & KEY MILESTONES:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	4,618,200	5,734,000	5,125,000	-	-	<b>15,477,200</b>
<b>FY 2019 ADOPTED</b>	900,000	1,000,000	750,000	8,000,000	-	-	<b>9,750,000</b>
<b>CHANGE</b>	-	3,618,200	4,984,000	(2,875,000)	-	-	<b>5,435,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No operating funds requested.

<b>TOTAL PROJECT COST</b>	<b>21,392,200</b>
PRIOR YEAR FUNDING	5,915,000
PRIOR YEAR AVAILABLE	2,917,916
FY 2020 PROPOSED	4,618,200
FY 2021 – FY 2024 PLANNED	10,859,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION/RELOCATION	3,618,200
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>4,618,200</b>

**FUNDING SOURCE(S):** FEDERAL SMART SCALE

**NOTES:**

## HULL STREET STREETScape – MAYO BRIDGE TO 9<sup>TH</sup> STREET

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** Improve pedestrian safety along Hull St between the Mayo Bridge and 9th Street. Street enhancements and objectives along Hull Street include: defining Manchester through use of decorative paving, public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity. In FY2019, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

**HISTORY & KEY MILESTONES:** Manchester Area Transportation and Land Use Study completed November 2013. Smart Scale Project fully funded.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	202,000	-	1,798,000	2,061,000	-	<b>4,061,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	202,000	-	1,798,000	2,061,000	-	<b>4,061,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -  
**EXPLANATION:** Updates crosswalks, landscaping and street amenities.

<b>TOTAL PROJECT COST</b>	<b>4,061,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	202,000
FY 2021 – FY 2024 PLANNED	3,859,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	202,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>202,000</b>

**FUNDING SOURCE(s):** Federal Smart Scale

**NOTES:**

## JEFFERSON AVENUE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES  
**AWARD #:** 500586  
**PROJECT #:** 105867



**DESCRIPTION & SCOPE:** This project will improve the Jefferson Avenue corridor to enhance economic activity, pedestrian and bicyclist safety, transit access, and stormwater quality by reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure. This project will enhance safety for pedestrians, bicyclists, and motorists, increase economic activity, improve stormwater quality, and create a more livable Jefferson Avenue, which serves as a gateway to Union Hill and Church Hill.

**HISTORY & KEY MILESTONES:** In 2015, the City, with the EPA and HUD through a Greening America’s Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety; encourages investment in vacant and underutilized parcels along the corridor; utilizes green infrastructure to improve stormwater quality; and improves the streetscape and appearance of the corridor. The final design concepts serve as the basis for this funding request.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	150,000	-	-	-	-	<b>150,000</b>
<b>FY 2019 ADOPTED</b>	500,000	-	-	-	-	-	-
<b>CHANGE</b>	-	150,000	-	-	-	-	<b>150,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -  
**EXPLANATION:** No operating impact at this time, the project will be constructed after FY2024.

<b>TOTAL PROJECT COST</b>	<b>2,000,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	465,410
FY 2020 PROPOSED	150,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>1,350,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>150,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will install pedestrian safety countermeasures and various traffic control devices in the vicinity of the redeveloped Kanawha Plaza. The project will include enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions. In FY19, VDOT’s approved Six Year plan allocated \$153,000 for this project.

**HISTORY & KEY MILESTONES:** DPW conducted a Road Safety Assessment in the vicinity of Kanawha Plaza in August 2015 to proactively determine improvements for pedestrian access to the redeveloped

plaza, as well as to nearby new construction and redevelopment. The redevelopment of Kanawha Plaza is envisioned to revitalize activity in this core area of downtown.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	153,000	-	310,000	2,846,000	-	<b>3,309,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	463,000	2,846,000	-	<b>3,309,000</b>
<b>CHANGE</b>	-	153,000	-	(153,000)	-	-	-

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>3,309,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	153,000
FY 2021 – FY 2024 PLANNED	3,156,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	153,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>153,000</b>

**FUNDING SOURCE(s):** Federal Smart Scale

**NOTES:**

## LIBBIE AVENUE CORRIDOR STUDY

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 1<sup>ST</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project is to conduct a corridor study and develop a conceptual plan for Libbie Avenue from Cary Street Road to Park Avenue and from Maple Avenue to Granite Avenue for street redesign to include, but not limited to, traffic congestion, unsafe pedestrian crosswalks, four-lane roads narrowing into two-lane roads, unsafe and unmarked No Parking Zones. These issues create problems as development in the area increases.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	60,000	-	-	-	-	<b>60,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	60,000	-	-	-	-	<b>60,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No operating impact at this time.

<b>TOTAL PROJECT COST</b>	<b>60,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>60,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>60,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## LYNHAVEN AVENUE OVER BROAD ROCK CREEK BRIDGE REPLACEMENT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500315/500318  
**PROJECT #:** 102320



**DESCRIPTION & SCOPE:** This project has been submitted in order to secure supplemental funds to replace the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency.

**HISTORY & KEY MILESTONES:** The Lynhaven Avenue over Broad Rock Creek Bridge was originally constructed in 1949. The bridge is a steel superstructure with timber deck that has outlived its useful life. The project received initial funding totaling \$600,000 through the VDOT Revenue Sharing Program (Award #500318) and City matching funds

(Award #500315) in December 2018.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	269,185	-	-	-	-	<b>269,185</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	269,185	-	-	-	-	<b>269,185</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** Replacement of the bridge will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operations costs are expected to decrease with new structures, but the fiscal impact cannot be quantified at this date.

<b>TOTAL PROJECT COST</b>	<b>1,100,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	269,185
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>830,815</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	269,185
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>269,185</b>

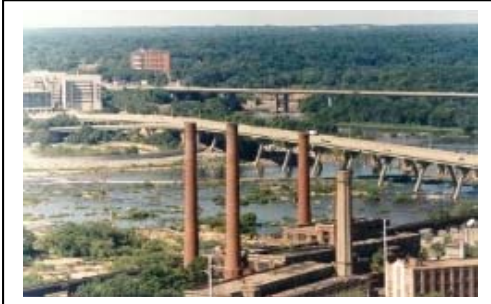
**FUNDING SOURCE(s):** Federal (State of Good Repair)

**NOTES:**

## MAJOR BRIDGE IMPROVEMENT PROGRAM

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500315  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This program includes targeted rehabilitation and/or replacement of a number of deteriorated and structurally deficient bridges, bridge inspections, and load rating of bridges. This funding will focus on bridge replacement and preservation projects such as Hull Street Bridge over Manchester Canal, Columbia Street over Goodes Creek, Martin Luther King Bridge/Leigh Street Viaduct targeted repairs, Lombardy Street Bridge over CSX and Broad Street over abandoned railroad.

**HISTORY & KEY MILESTONES:** Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for Lynhaven Avenue over Broad Rock Creek, MLK/Leigh Street Viaduct, Robert E. Lee Bridge, E. Richmond Rd over Stony Run, E. Richmond Rd over Gillies Creek and Riverside Dr over Rattlesnake Creek.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	<b>17,744,696</b>
<b>FY 2019 ADOPTED</b>	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	-	<b>16,000,000</b>
<b>CHANGE</b>	-	1,489,392	-	(1,744,696)	-	2,000,000	<b>1,744,696</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Replacing older structures and taking preservation actions will reduce maintenance costs.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	21,665,370
PRIOR YEAR AVAILABLE	14,735,421
FY 2020 PROPOSED	3,489,392
FY 2021 – FY 2024 PLANNED	14,255,304
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	750,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,739,392
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,489,392</b>

**FUNDING SOURCE(S):** GO Bonds, State Funds

**NOTES:**

## MARTIN LUTHER KING BRIDGE MAJOR PRESERVATION

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> & 7<sup>TH</sup> DISTRICTS

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This request is to secure funds to rehabilitate the Martin Luther King Bridge conveying VA Rte. 33 over Interstate 95 and CSX. Funding is sought for design of repair plans to mill and overlay of the deck, repainting of the bridge, and other structural repairs.

**HISTORY & KEY MILESTONES:** The Martin Luther King Bridge is also known as the Leigh Street Viaduct. The current bridge was completed in 1975 and constructed by VDOT for the City. The bridge continues the link established in 1911 by the Marshall Street Viaduct. Over the years, the bridge has developed problems consistent with a bridge of this type and age. The timing of these repairs will extend the service life

and preserve the condition of the bridge. This bridge is critical for maintaining the historic link from Church Hill to Jackson Ward and Downtown. A Separate Revenue Sharing Project is underway to address immediate and targeted repairs to the bridge.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	2,000,000	<b>2,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	2,000,000	<b>2,000,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> N/A							

<b>TOTAL PROJECT COST</b>	<b>10,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>8,000,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	2,000,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,000,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## MARY MUNFORD ES PEDESTRIAN SAFETY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 1<sup>ST</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will install school flasher assemblies on both Cary Street and Grove Avenue, with one assembly in each direction of travel and install a stamped asphalt crosswalk on Grove Avenue at Commonwealth Avenue. Traffic volumes, speeds, and pedestrian exposure through wide crossing distances make Cary Street (SR 147) and Grove Avenue difficult for people to cross. The existing land use of a park adjacent to an elementary school increases the number of vulnerable users walking and biking.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110843).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	175,000	-	-	-	-	<b>175,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	175,000	-	-	-	-	<b>175,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	1,000	1,000	1,000	1,000	<b>4,000</b>

**EXPLANATION:** Maintenance of Traffic Control devices.

<b>TOTAL PROJECT COST</b>	<b>175,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	175,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	26,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	148,500
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>175,000</b>

**FUNDING SOURCE(s):** Federal HSIP

**NOTES:**

## MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500427  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include transportation alternative, revenue sharing, smart scale, CMAQ and RSTP. Eligible programs include various multi-modal transportation projects.

**HISTORY & KEY MILESTONES:** Each year, the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	70,000	70,000	70,000	70,000	70,000	<b>350,000</b>
<b>FY 2019 ADOPTED</b>	70,000	70,000	70,000	70,000	70,000	-	<b>280,000</b>
<b>CHANGE</b>	-	-	-	-	-	70,000	<b>70,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:** N/A

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 1,084,000  
 PRIOR YEAR AVAILABLE 544,937  
 FY 2020 PROPOSED 70,000  
 FY 2021 – FY 2024 PLANNED 280,000  
**REMAINING NEED** **ONGOING**

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	70,000
<b>TOTAL</b>	<b>70,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## MAYO BRIDGE REHABILITATION

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500211  
**PROJECT #:** 105349



**DESCRIPTION & SCOPE:** This project provides for the rehabilitation for the historical Mayo Bridge to include design and construction costs of deck, parapet, and superstructure rehabilitation.

**HISTORY & KEY MILESTONES:** The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the river. Cost options for replacement and rehabilitation were developed in the recently completed \$ 1.8M Mayo Bridge Feasibility Study. In FY17, the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the

rehabilitation project for the Mayo Bridge (FY17-\$500,000; FY19- \$0; FY20 \$3,000,000; FY21- \$ 1,000,000; FY 22-\$2,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 -\$ 625,000; FY18 - \$ 275,000; FY19 – \$ 0,000; FY20 – \$ 60,000; FY21 – \$ 790,000). The budget allocations have changed from the FY2019 adopted to reflect changes to VDOT’s Six Year Improvement Plan.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,334,000	1,790,000	2,000,000	-	-	<b>5,124,000</b>
<b>FY 2019 ADOPTED</b>	2,075,000	2,225,000	3,450,000	-	-	-	<b>5,675,000</b>
<b>CHANGE</b>	-	(891,000)	(1,660,000)	2,000,000	-	-	<b>(551,000)</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** No operating impact, as project is expected to be under construction through 2023.

<b>TOTAL PROJECT COST</b>	<b>10,051,000</b>
PRIOR YEAR FUNDING	4,376,000
PRIOR YEAR AVAILABLE	3,180,320
FY 2020 PROPOSED	1,334,000
FY 2021 – FY 2024 PLANNED	3,790,000
<b>REMAINING NEED</b>	<b>551,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,334,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,334,000</b>

**FUNDING SOURCE(s):** Federal RSTP, SGR

**NOTES:**

## NEW CURB AND GUTTER PROGRAM

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project provides for new curb and gutter throughout the City on a priority basis. The criteria for selection would be based on drainage problems, City liability for flooding, presence of nearby curb and gutter, age of the request, nearest adequate storm sewer, and pedestrian traffic counts. Sidewalk installation is incidental to curb & gutter in areas where sidewalk does not exist. The FY23-FY24 requests are GO Bonds.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	650,000	650,000	<b>1,300,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	650,000	-	<b>650,000</b>
<b>CHANGE</b>	-	-	-	-	-	650,000	<b>650,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** New roadway infrastructure will reduce maintenance costs.

#### TOTAL PROJECT COST

PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 PROPOSED  
 FY 2021 – FY 2024 PLANNED  
**REMAINING NEED**

**ONGOING**  
 -  
 -  
 1,300,000  
**ONGOING**

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## NEW SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This program is for the installation of new sidewalks in locations throughout the City. The FY23-FY24 requests are GO bonds.

**HISTORY & KEY MILESTONES:** This is a new project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	700,000	700,000	<b>1,400,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	700,000	-	<b>700,000</b>
<b>CHANGE</b>	-	-	-	-	-	700,000	<b>700,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Some maintenance costs in future years after installation of sidewalks.

TOTAL PROJECT COST	ONGOING	FY 2020 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	-	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	1,400,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## NEW TRAFFIC CONTROL SIGNAL – GROVE AVE AT MAPLE AVE

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 1<sup>ST</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives for the installation of a new traffic control signal within a school zone at the intersection of Grove Avenue and Maple Avenue. This intersection have met the Manual on Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants for a signalized operation. The project will allow for the installation of new mast arms, pedestrian countdown devices, accessible ramps and high visibility crosswalks. St. Catherine’s School has proffered half of the cost of this project up to \$150,000.

**HISTORY & KEY MILESTONES:** This is a 50% GO Bonds and 50% donation from Saint Catherine School. Project design will start early July 2019, and construction estimated to start by Winter 2019. \$150,000 or half of the cost of design and installation proffered by St. Catherine’s School per Master Plan.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	300,000	-	-	-	-	<b>300,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -  
**EXPLANATION:** Maintenance of Traffic Control signals by DPW.

		FY 2020 BUDGET DISTRIBUTION	
	AMOUNT		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>300,000</b>	PLANNING/DESIGN	35,000
PRIOR YEAR FUNDING	-	ACQUISITION/RELOCATION	-
PRIOR YEAR AVAILABLE	-	SITE IMPROVEMENTS	-
FY 2020 PROPOSED	300,000	CONSTRUCTION	265,000
FY 2021 – FY 2024 PLANNED	-	FURNITURE/FIXTURES/EQUIPMENT	-
<b>REMAINING NEED</b>	-	OTHER	-
		<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(s):** GO Bonds, Private  
**NOTES:**

## NEW TRAFFIC CONTROL SIGNALS

**CATEGORY:** TRANSPORTATION

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS

**AWARD #:** NEW

**LOCATION:** 1<sup>ST</sup>, 4<sup>TH</sup>, 5<sup>TH</sup>, 6<sup>TH</sup>, & 9<sup>TH</sup> DISTRICTS

**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives and installs new traffic control signals and replaces stop-controlled intersections where MUTCD Traffic Signal Warrants have been met (Cary Street and Libbie Avenue; Cumberland Street and Laurel Street; Grove Avenue and Maple Avenue and Warwick Road and Clarkson Road). In FY20, \$560,000 of GO Bonds are requested for funding of 15th at Dock, Huguenot and Cherokee, and Grove and Granite warranted traffic signals.

**HISTORY & KEY MILESTONES:** Federal HSIP funding secured from the Virginia Department of Transportation (UPC 113812) for FY21 to FY23 budget. FY20 request is for CIP funding (approximately 28%).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	100,000	155,000	394,000	894,000	-	<b>1,543,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	100,000	155,000	394,000	894,000	-	<b>1,543,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	2,000	2,000	2,000	4,000	<b>10,000</b>
<b>EXPLANATION:</b> Maintenance of traffic control signals.							

<b>TOTAL PROJECT COST</b>	<b>2,004,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	100,000
FY 2021 – FY 2024 PLANNED	1,443,000
<b>REMAINING NEED</b>	<b>461,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	50,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(s):** Federal Highway Safety Improvement Project, GO Bonds

**NOTES:**

## NINE MILE ROAD STREETSCAPE PROJECT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 7<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500711, 500876  
**PROJECT #:** 104596



**DESCRIPTION & SCOPE:** The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25<sup>th</sup> Street. The project will provide for the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, and a study for a roundabout at the intersection of Nine Mile Rd and 31<sup>st</sup> Street. The FY20 request of \$1,255,877 is comprised of \$545,000 GO Bonds and \$710,877 State Revenue Sharing.

**HISTORY & KEY MILESTONES:** The city commissioned an East End Transformation study in 2010 that recommended various means to improve the corridor. FY17 and FY18 funding - provided for the design of the entire project and partial construction starting at 25<sup>th</sup> Street to 27<sup>th</sup> Street. FY19 funding - improvements from 27<sup>th</sup> Street to 30<sup>th</sup> Street. FY 20 funding - improvements from 30<sup>th</sup> Street to I-64 City line. The order of construction may change. This funding will allow DPW to implement the recommended improvements in phases along Nine Mile Road. FY19 VDOT's State Revenue Sharing funding \$707,836 was allocated budget amendment ordinance 2018-221; City matching fund FY19: \$707,836. In FY19 VDOT approved an FY20 allocation of \$710,877 State Revenue Sharing program.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,255,877	-	-	-	-	<b>1,255,877</b>
<b>FY 2019 ADOPTED</b>	675,000	545,000	500,000	-	-	-	<b>1,045,000</b>
<b>CHANGE</b>	-	710,877	(500,000)	-	-	-	<b>210,877</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	18,879	18,879	11,050	11,050	<b>59,858</b>

**EXPLANATION:** Landscaping maintenance costs.

<b>TOTAL PROJECT COST</b>	<b>4,512,713</b>
PRIOR YEAR FUNDING	3,247,386
PRIOR YEAR AVAILABLE	3,107,672
FY 2020 PROPOSED	1,255,877
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>9,450</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,255,877
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,255,877</b>

**FUNDING SOURCE(S):** GO Bonds, State Revenue Sharing Project

**NOTES:**

## OAK GROVE ES PEDESTRIAN SAFETY IMPROVEMENTS (HSIP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 8<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will design and construct a residential traffic circle at Royal and Lynhaven Avenues, a speed table on Royal Avenue between Ridgemont Road and Gunn Street, and a speed table on Royal Avenue between Minefee Street and Krouse Street. The project will widen the sidewalk on Lynhaven between Royal and Webber Avenues, and on Webber between Lynhaven and Columbia Street. Also, it will include construction of ADA ramps at the intersections with Royal and Lynhaven; Lynhaven and Webber, and at Webber and Columbia. The detailed design phase may reveal adjustments that need to be made in the scope.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	284,000	-	-	-	-	<b>284,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	284,000	-	-	-	-	<b>284,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	2,000	2,000	2,000	2,000	<b>8,000</b>
<b>EXPLANATION:</b> Landscaping.							

<b>TOTAL PROJECT COST</b>	<b>284,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	284,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	44,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	240,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>284,000</b>

**FUNDING SOURCE(s):** Federal HSIP  
**NOTES:**

## PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500663  
**PROJECT #:** 104274



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives and will install pedestrian safety improvements (e.g. crosswalks, ADA ramps, rectangular rapid flashing beacons and pedestrian hybrid beacons) at high volume intersections (e.g. federal and state routes) throughout the City. The improvements will provide an enhanced and safer pedestrian environment throughout the City. DPW intends to focus resources on locations where it is determined that safety countermeasures will have the greatest impact on reducing pedestrian exposure and crashes.

**HISTORY & KEY MILESTONES:** The City has an extensive network of roadways and sidewalks and many residents and visitors use walking as a routine means of moving about the City, whether as a primary or secondary mode. The City has continued to improve and update our pedestrian infrastructure by repairing and connecting our sidewalk network. Many intersections have conditions that result in high pedestrian exposure to automobile traffic and which have challenging crossing conditions. DPW has made a concerted effort to identify and mitigate those locations with the greatest number of crashes, or those with the greatest potential for pedestrian crashes in an effort to reduce injury and fatality crashes. The City budgeted \$200,000 in FY16 for these improvements.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	200,000	200,000	200,000	<b>600,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	200,000	200,000	-	<b>400,000</b>
<b>CHANGE</b>	-	-	-	-	-	200,000	<b>200,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	10,000	10,000	10,000	<b>30,000</b>

**EXPLANATION:** Maintenance of Traffic Safety Assets.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	1,282
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	600,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## PEDESTRIAN SAFETY IMPROVEMENTS AT SIGNALIZED INTERSECTIONS ON FEDERAL AND STATE ROUTES PHASE II (HSIP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500790 / 500796  
**PROJECT #:** 105183



**DESCRIPTION & SCOPE:** Phase II: The City of Richmond is focused on improving pedestrian safety along its major Federal routes (US1, US60, US250, and US360) as well as its major State Routes (SR10, SR33, SR147, SR150, and SR161) using a FHWA-supported systemic safety approach. This application focuses on the signalized intersections and includes low cost safety improvements that can be widely deployed (e.g. enhanced crosswalks and markings, pedestrian countdown signals and push buttons, and accessible ramps). These important corridors run through areas with higher than average poverty (up to 72% of households in some cases) and carry between 19,000 and 50,000 vehicles per day. In 2014, there were 85,000

people without a driver's license living in the City with one out of four households without a vehicle. These individuals rely on walking to transit and other means to conduct their business.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP funds from the Virginia Department of Transportation (UPC 110844).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	325,000	515,000	1,330,000	-	-	<b>2,170,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	325,000	515,000	1,330,000	-	-	<b>2,170,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	10,000	10,000	<b>20,000</b>

**EXPLANATION:** Maintenance of Transportation Safety Assets.

<b>TOTAL PROJECT COST</b>	<b>5,623,000</b>
PRIOR YEAR FUNDING	3,453,000
PRIOR YEAR AVAILABLE	2,085,480
FY 2020 PROPOSED	325,000
FY 2021 – FY 2024 PLANNED	1,845,000
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	25,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>325,000</b>

**FUNDING SOURCE(s):** Federal HSIP

**NOTES:**

## PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RRFBS (HSIP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** By addressing and treating active, unsignalized pedestrian crossings with systemic safety measures, pedestrians will have the access, time and space at these important intersections to walk across these major urban arterials. Through HAWKS, multi-lane threat issues will be addressed. Through RRFBs, two-lane arterials with few gaps to cross will be addressed in a cost effective manner. Through enhanced pedestrian crosswalks and markings, walking areas will be better defined for all users as it will be clearer to motorists that pedestrians have a dedicated space within the crosswalk. Through accessible ramps, all pedestrians with mobility issues will be able to access the vast city network of sidewalks and

transit stops. Taking everything together, this provides a comprehensive systemic approach to pedestrian safety on our major federal and state urban arterials. Locations will be identified along Federal Routes US-1, US-60, US 360 and US-250, and State Routes SR-147, SR-150, SR-161 and SR-10 based on pedestrian activities.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP funds through the Virginia Department of Transportation (UPC 110880).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	240,000	666,000	-	-	-	<b>906,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	240,000	666,000	-	-	-	<b>906,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	1,500	1,500	1,500	<b>4,500</b>

**EXPLANATION:** Increase in Power Energy bills, maintenance of push buttons and signal heads of the HAWKS and RRFBs, and refurbishing crosswalks will be expected.

<b>TOTAL PROJECT COST</b>	<b>906,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	240,000
FY 2021 – FY 2024 PLANNED	666,000
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	240,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>240,000</b>

**FUNDING SOURCE(S):** Federal HSIP

**NOTES:**

## REGULATORY AND WARNING SIGN REPLACEMENT PROGRAM

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This program supports Vision Zero objectives and focuses on replacing 2,300 regulatory and warning signs annually, with a focus on the High Injury Street Network. The Vision Zero Action Plan identified a High Injury Street Network where streets that represent 16 percent of Richmond’s road mileage also accounted for 58 percent of our deaths and serious injuries.

**HISTORY & KEY MILESTONES:** A sign inventory for all City regulatory and warning signs was completed in FY18. We currently have 17,700 signs that are older than twelve years or in poor / failing condition. The total current replacement cost is estimated at \$4.425M.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	100,000	<b>100,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	100,000	<b>100,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - - - - -  
**EXPLANATION:** N/A. Maintenance Replacement

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**



## RICHMOND FIBER OPTIC NETWORK SYSTEM

**CATEGORY:** TRANSPORTATION

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PW / FIRE / POLICE / RAA / SCHOOLS / EMS

**AWARD #:** 500420

**LOCATION:** CITYWIDE

**PROJECT #:** 101848



**DESCRIPTION & SCOPE:** This project supports Smart Cities Initiatives and leverages the federally funded Richmond Signal System (RSS) Phase III Expansion Project to add a City owned fiber optic network. This fiber optic network system project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives. A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system. Further,

this project would reduce reliance on commercial service and could potentially utilize excess capacity to make project cost neutral.

**HISTORY & KEY MILESTONES:** Several buildings have been hooked up to this fiber optic network system. City Hall is now connected with Main Library, Fire Headquarters, Richmond Ambulance Authority (RAA), 9-1-1 Building and DPU at Maury St. With the existing budget available and additional funds, the City will be able to design the connection of some fire stations, police precincts, libraries and others. Future funds will help to continue leveraging the Richmond Signal System – Phase III Expansion which is under design by the Department of Public Works.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	125,000	-	250,000	-	<b>375,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	250,000	-	<b>250,000</b>
<b>CHANGE</b>	-	-	125,000	-	-	-	<b>125,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	5,000	5,000	5,000	5,000	<b>20,000</b>

**EXPLANATION:** A decrease is expected in leased data service costs. However, some additional costs for Miss Utility markings, repairs and maintenance of the network will be required.

<b>TOTAL PROJECT COST</b>	<b>3,000,000</b>
PRIOR YEAR FUNDING	1,500,000
PRIOR YEAR AVAILABLE	205,470
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	375,000
<b>REMAINING NEED</b>	<b>1,125,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## RICHMOND-HENRICO TURNPIKE ROADWAY IMPROVEMENT PHASE II

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500551  
**PROJECT #:** 102654



**DESCRIPTION & SCOPE:** This request is for construction funds to enhance the safety of Richmond-Henrico Turnpike. The project will consist of roadway widening, pavement reconstruction, pavement markings and the installation of guardrail along Richmond-Henrico Turnpike from Fourquaren Drive to Dove Street. Project design is complete and awaiting construction funds.

**HISTORY & KEY MILESTONES:** Richmond-Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently, no guardrail exists between Fourquaren Drive and Dove Street; there is

no adequate pavement structure and pavement surface is much deteriorated due to its old age. The project was previously funded in FY15 in an amount of \$110K for the design and installation of guardrail.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	400,000	<b>400,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	400,000	<b>400,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT**

**EXPLANATION:** New roadway facility will reduce maintenance cost.

<b>TOTAL PROJECT COST</b>	<b>1,505,000</b>
PRIOR YEAR FUNDING	110,000
PRIOR YEAR AVAILABLE	17,000
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	400,000
<b>REMAINING NEED</b>	<b>995,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## RICHMOND SIGNAL SYSTEM PHASE III (CMAQ)

**CATEGORY:** TRANSPORTATION

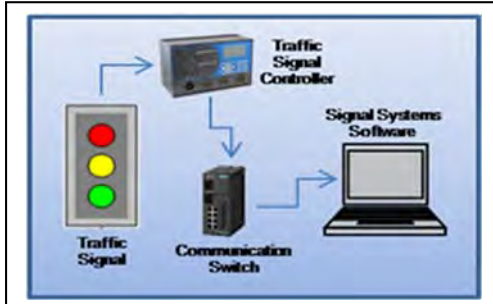
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS

**AWARD #:** 500636

**LOCATION:** 1<sup>ST</sup>, 2<sup>ND</sup>, 3<sup>RD</sup>, 6<sup>TH</sup>, & 7<sup>TH</sup> DISTRICTS

**PROJECT #:** 104128



**DESCRIPTION & SCOPE:** The Richmond Signal System Phase III is a federally funded project that will allow for the integration of additional traffic signal intersections to the CENTRACS traffic management system. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers, along with constant and frequent monitoring of traffic signal operations with the goal of minimizing stops, delays, fuel consumption and air pollution emissions. The project is located in the West End and portions of the East End and the Northside.

**HISTORY & KEY MILESTONES:** In 2012, DPW secured Federal CMAQ funding through the Virginia Department of Transportation to expand the City’s traffic signal system - UPC 105890. This project is currently under design.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	2,360,000	-	-	-	-	<b>2,360,000</b>
<b>FY 2019 ADOPTED</b>	1,834,000	2,360,000	-	-	-	-	<b>2,360,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

<b>AMOUNT</b>	-	-	5,000	5,000	5,000	5,000	<b>20,000</b>
---------------	---	---	-------	-------	-------	-------	---------------

**EXPLANATION:** The communication network will require Miss Utility Markings, repair, and other components maintenance.

<b>TOTAL PROJECT COST</b>	<b>6,312,000</b>
PRIOR YEAR FUNDING	3,834,000
PRIOR YEAR AVAILABLE	3,408,782
FY 2020 PROPOSED	2,360,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>118,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,360,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,360,000</b>

**FUNDING SOURCE(s):** Federal CMAQ

**NOTES:**

## ROBERT E. LEE BRIDGE MAJOR REHABILITATION

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 5<sup>TH</sup> & 6<sup>TH</sup> DISTRICTS

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** To secure funds to rehabilitate the Robert E. Lee Bridge conveying US 1 and 301 Riverside Drive, CSX, Norfolk Southern and James River. Funding will be used for correcting drainage issues, performing concrete repairs, enhancing maintenance access, cleaning and sealing the bridge, repairing the post-tensioning caps, and mill and overlay the bridge deck. Initial funds (FY 2024) will be used to develop the rehabilitation plans and subsequent funds will be banked until funding levels are sufficient for construction. Funding is sought for development of repair plans. The FY24 request is GO Bonds.

**HISTORY & KEY MILESTONES:** The bridge was one of the first post-tensioned segmental concrete box girder bridges built in Virginia. The bridge has experienced stresses and conditions associated with the technology of the era and type of bridge. As the bridge is part of the National Highway System, the bridge should be kept in top condition and restored as necessary.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	-	-	-	2,000,000	<b>2,000,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	-	-	-	2,000,000	<b>2,000,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION:

<b>TOTAL PROJECT COST</b>	<b>30,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>28,000,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500421  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This is a contingency account for Vision Zero projects that have been awarded by VDOT to the City of Richmond. As grant applications are assembled only conceptual sketches are done because there is no guarantee for funding. As grants are approved detailed engineering is done when oftentimes discoveries are made where additional funds are needed to complete the project to design standards. This provides contingency funding for transportation safety improvement projects that have been awarded by VDOT to the City of Richmond.

**HISTORY & KEY MILESTONES:** This project has been providing funds for more than one decade in order to meet the need. Funds shown under “Prior Year Available” are currently encumbered to implement existing safety projects.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	-	50,000	50,000	50,000	50,000	<b>200,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	-	50,000	50,000	50,000	50,000	<b>200,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	454,406
PRIOR YEAR AVAILABLE	142,081
FY 2020 PROPOSED	-
FY 2021 – FY 2024 PLANNED	200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds  
**NOTES:**

## SEMMEs AVENUE, FOREST HILL AVENUE, AND DUNDEE AVENUE PEDESTRIAN SAFETY & OPERATION ENHANCEMENTS (TAP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 5<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500286  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project continues with detailed design and construction of the pedestrian safety and operational needs within the existing school zone at the intersection of Semmes Ave, Forest Hill Ave, and Dundee Ave.

**HISTORY & KEY MILESTONES:** City Council Resolution No. 2014-R259 requested a traffic study (\$30,000) on how to best improve road conditions, traffic efficiency and traffic safety. This study is complete, with a concept plan using FY16 funds and ready for detailed design and construction. DPW secured Federal TAP funds to complete the

design and construction using FY19 and FY20 funds. Phase I is the construction of a new traffic control signal that relies on reconnecting traffic from westbound Forest Hill Avenue to northbound 34<sup>th</sup> Street. The City will match 20% (\$160,000).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	800,000	-	-	-	-	<b>800,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	800,000	-	-	-	-	<b>800,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	2,000	2,000	2,000	2,000	<b>8,000</b>
<b>EXPLANATION:</b> Maintenance of Traffic Control Devices.							

<b>TOTAL PROJECT COST</b>	<b>800,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	800,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	160,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	640,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>800,000</b>

**FUNDING SOURCE(s):** Federal TAP, GO Bonds

**NOTES:**

## SHOCKOE VALLEY STREETS IMPROVEMENT / I-95 BROAD STREET AREA IMPROVEMENTS PROJECT

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** 6<sup>TH</sup> DISTRICT

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500745  
**PROJECT #:** 104857



**DESCRIPTION & SCOPE:** This project provides a comprehensive set of improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on Traffic analysis will include Oliver Hill & Venable Street (newly proposed roundabout or traffic signal), Venable St and 18<sup>th</sup> street (new roundabout), Mosby and Venable St (Roundabout), 17<sup>th</sup> Street and Broad Street (new traffic signal), MLK bridge, Mosby and “O” Street (new roundabout). Some streets like 18<sup>th</sup> Street from Balding to Broad and Oliver Hill from Broad might be converted after traffic analysis from one-way to two-way traffic.

**HISTORY & KEY MILESTONES:** VDOT conducted a planning study in 2012-2013 of the I-95/64 Overlap area in the City of Richmond and Henrico County. The purpose of this study was to identify potential transportation and safety improvements within the study area. Several potential improvements were identified, including the “I-95 Broad Street Interchange Area” project. In June 2016, this project was selected as a HB-2 project (now called smart scale) and awarded \$28,043,000 in federal allocations in VDOT’s Six-Year plan.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	7,963,211	11,601,000	3,569,000	-	-	<b>23,133,211</b>
<b>FY 2019 ADOPTED</b>	1,950,000	6,130,000	13,584,000	3,569,000	-	-	<b>23,283,000</b>
<b>CHANGE</b>	-	1,833,211	(1,983,000)	-	-	-	<b>(149,789)</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	10,000	-

**EXPLANATION:** Project will be fully constructed in FY23 and no anticipated maintenance cost until after FY23.

<b>TOTAL PROJECT COST</b>	<b>28,043,000</b>
PRIOR YEAR FUNDING	4,909,789
PRIOR YEAR AVAILABLE	4,558,782
FY 2020 PROPOSED	7,963,211
FY 2021 – FY 2024 PLANNED	15,170,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	635,000
ACQUISITION/RELOCATION	6,328,211
SITE IMPROVEMENTS	-
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>7,963,211</b>

**FUNDING SOURCE(S):** Federal Smart Scale

**NOTES:**

## SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500161  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps and as requested by citizens. Repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made during the installation of sidewalk improvements /repairs. The funding in this request will be used to implement the design and construction of sidewalk improvements throughout the City.

**HISTORY & KEY MILESTONES:** This continual project was established in 2008 and is funded yearly. Sidewalk Projects were initially a City funded program only, but changed to a VDOT revenue sharing program in 2010. There was a backlog of approximately 240 Citizen Request locations totaling \$4 million dollars in sidewalk repair requests on the Master List prior. Inventory has since been done by a consultant; they evaluated approximately 25% of our city sidewalks. Their work brought the current list to over four thousand (4,000) sidewalk locations to be repaired; 75% remains outstanding to evaluate. In FY17, Council approved an Amendment of \$750,000 for sidewalk repairs. Locations using previous year funding will be implemented in spring/summer 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	900,000	500,000	2,500,000	2,550,000	2,000,000	<b>8,450,000</b>
<b>FY 2019 ADOPTED</b>	500,000	500,000	500,000	2,500,000	2,500,000	-	<b>6,000,000</b>
<b>CHANGE</b>	-	400,000	-	-	50,000	2,000,000	<b>2,450,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:** New sidewalk facilities reduces maintenance costs.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	14,209,987
PRIOR YEAR AVAILABLE	1,934,131
FY 2020 PROPOSED	900,000
FY 2021 – FY 2024 PLANNED	7,550,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>900,000</b>

**FUNDING SOURCE(S):** GO Bonds, GF Cash

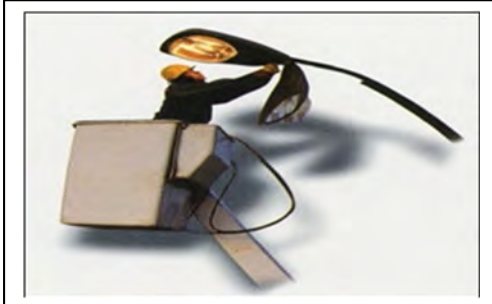
**NOTES:**



## STREET LIGHTING - GENERAL

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500087/500088/500089/500659  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

**HISTORY & KEY MILESTONES:** Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program. The FY16 appropriation includes \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street. The FY18 funding includes funding for the Adams Park Community.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	400,000	300,000	300,000	300,000	1,000,000	<b>2,300,000</b>
<b>FY 2019 ADOPTED</b>	403,000	400,000	300,000	300,000	300,000	-	<b>1,300,000</b>
<b>CHANGE</b>	-	-	-	-	-	1,000,000	<b>1,000,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The total cost of street lighting is a General Fund expenditure. Potential increase possible in street lighting bill.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	35,162,390
PRIOR YEAR AVAILABLE	9,843,374
FY 2020 PROPOSED	400,000
FY 2021 – FY 2024 PLANNED	1,900,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## STREET LIGHTING – LED CONVERSION

**CATEGORY:** TRANSPORTATION

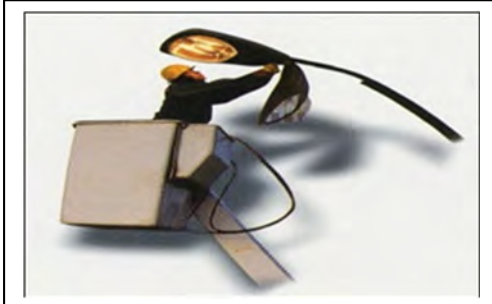
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC UTILITIES

**AWARD #:** 500884

**LOCATION:** CITYWIDE

**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This budget category provides funding for street lighting projects including 1) the installation of LED street lights based on a transition to newer lighting technology and 2) conversion of current street lighting to LED street lights. The specific funding requested below represents replacement of 11,600 lower wattage Cobra head lights with LED lights. A construction expenditure of \$6.0M over five years is expected to bring a breakeven with O&M savings at between 20 and 30 years. This assumes a 50% power savings in each year of operation. DPU is currently engaged in a LED pilot assisted by experts from Virginia Tech Transportation Institute securing assistance with analysis of the selected LED lighting components under

evaluation, cost-benefit impacts and to help establish LED standards for the City.

**HISTORY & KEY MILESTONES:** The LED project is in its pilot phase. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,000,000	700,000	800,000	800,000	-	<b>3,300,000</b>
<b>FY 2019 ADOPTED</b>	1,420,203	1,000,000	700,000	800,000	800,000	-	<b>3,300,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,920,203
PRIOR YEAR AVAILABLE	1,920,203
FY 2020 PROPOSED	1,000,000
FY 2021 – FY 2024 PLANNED	2,300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500290  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiative, unforeseen circumstances, and emergency conditions. Street improvements for commercial and industrial per city code.

**HISTORY & KEY MILESTONES:** This program account was established in 1994 and has been funded every year. In FY19, this account funded emergency repairs on the Commerce Road Bridge, Huguenot Bridge, and Chimborazo Park Slope. In FY17, Council amendments included alley paving and repair in the 5th District (\$63,424), and sidewalk and

paving in the 6th District (\$63,424); FY18 Council Amendments included Eastview (\$75,000), Bellemeade (\$50,000), and Glenwood (\$90,480).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	300,000	300,000	500,000	300,000	300,000	<b>1,700,000</b>
<b>FY 2019 ADOPTED</b>	400,000	300,000	300,000	500,000	300,000	-	<b>1,400,000</b>
<b>CHANGE</b>	-	-	-	-	-	300,000	<b>300,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -  
**EXPLANATION:** N/A

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	24,837,174
PRIOR YEAR AVAILABLE	2,203,943
FY 2020 PROPOSED	300,000
FY 2021 – FY 2024 PLANNED	1,400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(s):** GO Bonds  
**NOTES:**

## SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will conduct low cost pedestrian safety improvements on stop controlled intersections. The project will focus on improving pedestrian safety within the VDOT Pedestrian Safety Action Plan (PSAP) defined focus zones and corridors using a FHWA-supported systemic safety approach. Some of the low cost countermeasures will be used to calculate Pedestrian Level-of-Service (LOS), prevailing speeds and gaps to cross, enhance crosswalks, markings, regulatory and warning signs, and install accessible ramps. The project is tied to UPC 114701.

**HISTORY & KEY MILESTONES:** These pedestrian focus zones and locations were identified through VDOT's Pedestrian Safety Action Plan, as well as using the Tableau Crash Tool, and combining roadway inventory, crash, and traffic volume data.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	1,540,000	-	-	-	-	<b>1,540,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	1,540,000	-	-	-	-	<b>1,540,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	5,000	5,000	5,000	5,000	<b>20,000</b>
<b>EXPLANATION:</b> Additional maintenance for pavement markings and signs.							

<b>TOTAL PROJECT COST</b>	<b>1,540,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	1,540,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	226,750
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,313,250
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,540,000</b>

**FUNDING SOURCE(s):** Federal HSIP  
**NOTES:**

## SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (HSIP)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project is to review all 475 signalized intersections for minimum MUTCD compliant sight distance of signal heads and to correct deficiencies (i.e. remove obstructions from indicators or to provide a low cost solution such as supplemental signal heads). This project supports the Vision Zero Initiative.

**HISTORY & KEY MILESTONES:** DPW secured Federal HSIP Funds from the Virginia Department of Transportation (UPC 113811).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	154,000	421,000	844,000	-	-	<b>1,419,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	154,000	421,000	844,000	-	-	<b>1,419,000</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

EXPLANATION: N/A

<b>TOTAL PROJECT COST</b>	<b>1,419,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	154,000
FY 2021 – FY 2024 PLANNED	1,265,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	154,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>154,000</b>

**FUNDING SOURCE(s):** Federal HSIP

**NOTES:**

## TRAFFIC CONTROL INSTALLATION

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500289/500358/500489/500229  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives by providing for improvements and replacement of deteriorated, aging and damaged traffic signal equipment throughout the city. Improvements range from replacing deteriorated equipment, convert span wire mount into mast arms, install new vehicle detectors for operations improvement, and other signalized improvements that cannot be performed through routine maintenance funds.

**HISTORY & KEY MILESTONES:** This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns. Additional funding is needed to address aging infrastructure. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17. Budget amendments required for new signals at Cary and Addison (\$250,000) and at Forest Hill Ave and Westtower (\$250,000) in FY18. It is expected to use the requested funds for the replacement of around 220 traffic signal poles identified as poor/failing condition during the 2017/18 assessment. The service life of these poles has expired and replacement of the aging equipment is needed to bring them into compliance with new codes and safety regulations.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	200,000	-	500,000	-	500,000	<b>1,200,000</b>
<b>FY 2019 ADOPTED</b>	-	200,000	-	500,000	-	-	<b>700,000</b>
<b>CHANGE</b>	-	-	-	-	-	500,000	<b>500,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>

**EXPLANATION:** The cost of to maintain and to perform routine maintenance for two traffic signals.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	8,881,899
PRIOR YEAR AVAILABLE	1,109,282
FY 2020 PROPOSED	200,000
FY 2021 – FY 2024 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**

## TRAFFIC SIGNAL VISIBILITY IMPROVEMENT – CITYWIDE PEDESTAL POLE TO MAST ARM SIGNAL UPGRADES (HSIP)

**CATEGORY:** TRANSPORTATION

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS

**AWARD #:** NEW

**LOCATION:** 1<sup>ST</sup>, 2<sup>ND</sup>, 6<sup>TH</sup> DISTRICTS

**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project supports Vision Zero objectives and will improve visibility by replacing pedestal pole traffic signals with mast arm designs where the signal indications will be over the lane rather than on the side of the street. FY20 and FY21 are Fed HSIP.

**HISTORY & KEY MILESTONES:** Richmond has replaced several obsolete pedestal pole designs with mast arm designs as funding has allowed and has a goal to replace the remaining pedestal pole designs. This funding source will ensure this program is continued. The benefit/cost (B/C) ratio for these

conversions is high. The results of a B/C study revealed changing pedestal pole design to mast arm in the city that for every one dollar spent a safety benefit of five dollars was achieved. A major funding source is from the HSIP for the following locations: Cary St. and Jefferson St. - Cary St. and Adams St. - Cary St. and Foushee St. - Grace St. and Madison St. - Grace St. and Monroe St. - Monument Ave. and Thompson St. (UPC 110841). The CIP will upgrade existing span wire and pedestal mounted signals to reduce crash experience at other traffic signal controlled intersections.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	235,000	1,075,000	-	-	-	<b>1,310,000</b>
<b>FY 2019 ADOPTED</b>	-	235,000	1,075,000	-	-	-	<b>1,310,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

AMOUNT

EXPLANATION:

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	235,000
FY 2021 – FY 2024 PLANNED	1,075,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	196,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	38,500
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>235,000</b>

**FUNDING SOURCE(S):** HSIP / GO BONDS

**NOTES:**

## TRANSIT STOP ACCESS AND SIDEWALK IMPROVEMENT PROGRAM (CMAQ)

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will fill in missing ADA ramps, sidewalks, crosswalks, traffic control devices and related items to facilitate the use of the City transit system. Federal Congestion Mitigation and Air Quality (CMAQ) funds.

**HISTORY & KEY MILESTONES:** This project will assist with the high ridership concept routing implemented in the Richmond Transit Network Plan. With this concept, people generally must walk further to get to a route or stop than they do today. The proposed improvements will allow people who use transit to have access to all that the transit

service investment has to offer. In addition, the transit-oriented development around the BRT stations will identify missing gaps in infrastructure within walking distance of the new stations. It will provide fully accessible pedestrian infrastructure between critical transit stops and key destinations or land uses. DPW secured Federal CMAQ funding through the Virginia Department of Transportation (UPC 113835) for FY19 - \$100,000 being appropriated in FY20.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	366,000	-	594,000	-	-	<b>960,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	366,000	-	594,000	-	-	<b>960,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** No immediate impact for at least 10 years.

<b>TOTAL PROJECT COST</b>	<b>960,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	366,000
FY 2021 – FY 2024 PLANNED	594,000
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	266,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>366,000</b>

**FUNDING SOURCE(S):** Federal CMAQ

**NOTES:**



## TRANSPORTATION PROJECTS

**CATEGORY:** TRANSPORTATION  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500286  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides asphalt restoration of various streets throughout the City. The scope of work of this project includes preventative maintenance, rehabilitation and reconstruction of City streets. Preventative maintenance projects will include milling and asphalt resurfacing of major and minor arterial streets and the application of slurry seal to collector and local streets as determined by visual pavement condition surveys. This project also supports the vision zero initiative and ADA compliant initiatives. Improvements also include curb and gutter repairs, installation of handicap ramps and ramp upgrades, and

pavement patching.

**HISTORY & KEY MILESTONES:** This program has been funded continuously over a historical period of time only to be reactive to emergency situations. In FY19, Council amendments included Street paving in 3<sup>rd</sup> District (\$300,000) and Street Paving, Sidewalks and Green Space in 6<sup>th</sup> District. The City needs \$17,000,000 annually to maintain the streets infrastructure. Previous year available funding will be implemented in spring/summer 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	<b>34,812,829</b>
<b>FY 2019 ADOPTED</b>	2,891,812	1,500,000	1,000,000	5,000,000	5,250,000	-	<b>12,750,000</b>
<b>CHANGE</b>	-	13,500,000	3,260,829	-	-	5,302,000	<b>22,062,829</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	57,995,030
PRIOR YEAR AVAILABLE	872,375
FY 2020 PROPOSED	15,000,000
FY 2021 – FY 2024 PLANNED	19,812,829
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	14,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>15,000,000</b>

**FUNDING SOURCE(S):** GO Bonds, GF Cash

**NOTES:**

# **CITY EQUIPMENT & OTHER INFRASTRUCTURE**

## REVENUE ADMINISTRATION SYSTEM REPLACEMENT

**CATEGORY:** CITY EQUIPMENT & OTHER  
**DEPARTMENT:** FINANCE  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** NEW  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** The Revenue Administration system was purchased in December 2005 to replace the City’s legacy system. Limitations of the current system prevent it from fully satisfying the City’s needs. The replacement will update the City’s revenue administration system, improve functionality and transparency, and enable better management and reporting.

**HISTORY & KEY MILESTONES:** Funding for this project was initially included in the FY2014-FY2015 Capital Improvement Program, but was reprogrammed during the FY2018 budget process. Funding is being restored in FY2020, following systematic data cleanup performed during the past two

years and with adequate staffing to implement a new system.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	3,100,000	-	-	-	-	<b>3,100,000</b>
<b>FY 2019 ADOPTED</b>	-	3,100,000	-	-	-	-	<b>3,100,000</b>
<b>CHANGE</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	900,000	100,000	100,000	100,000	100,000	<b>1,300,000</b>

**EXPLANATION:** During implementation, outside consultants will be utilized to manage the project and augment staffing levels in Finance. Maintenance costs and staffing are anticipated in future years.

<b>TOTAL PROJECT COST</b>	<b>3,100,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2020 PROPOSED	3,100,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	3,100,000
OTHER	-
<b>TOTAL</b>	<b>3,100,000</b>

**FUNDING SOURCE(S):** GO Bonds

**NOTES:**

## VEHICLE REPLACEMENT

**CATEGORY:** CITY EQUIPMENT & OTHER  
**DEPARTMENT:** PUBLIC WORKS  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500136/500164/500557  
**PROJECT #:** 100801



**DESCRIPTION & SCOPE:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city that are beyond their useful life, which are typically the most costly to maintain. The City’s fleet consists of approximately 2,400 vehicles and pieces of equipment. The city has established a fleet replacement process that will minimize operating and maintenance costs.

**HISTORY & KEY MILESTONES:** The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY2020 allocation will be

utilized for the purchase of new fire and police vehicles, as well as light and heavy duty vehicles for the Department of Public Works and other city agencies.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	5,191,067	4,431,810	4,931,810	5,471,810	5,500,000	<b>25,526,497</b>
<b>FY 2019 ADOPTED</b>	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	-	<b>14,415,430</b>
<b>CHANGE</b>	-	3,611,067	2,000,000	-	-	5,500,000	<b>11,111,067</b>
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -

**EXPLANATION:** N/A

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	35,162,212
PRIOR YEAR AVAILABLE	4,930,955
FY 2020 PROPOSED	5,191,067
FY 2021 – FY 2024 PLANNED	20,335,430
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	5,191,067
<b>TOTAL</b>	<b>5,191,067</b>

**FUNDING SOURCE(s):** GO Bonds, GF Cash

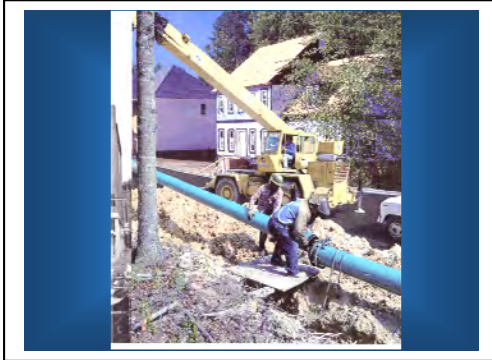
**NOTES:**

# **PUBLIC UTILITIES**

## GAS UTILITY NEW BUSINESS

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH QUALITY SERVICE DELIVERY  
**AWARD #:** 500002/22/24/26/28/316  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover and Henrico. It is estimated that 30,000 feet of new mains and 1,400 new services will be installed in FY 2020. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

- Projects where net revenue exceeds the estimated cost of construction will be completed.
- Projects may be completed where it is determined that subject to the Department of Public Utilities’ Main Extension Policy, those projects will provide future profitable gas sales.
- Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time, but only to the extent to be reactive to opportunities to serve new customers. A new natural gas fueling facility was completed at Hopkins Road in January 2011 for refuse trucks.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	<b>60,913,000</b>
<b>FY 2019 ADOPTED</b>	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	-	<b>50,126,000</b>
<b>CHANGE</b>	-	(5,920,000)	3,630,000	-	-	13,077,000	<b>10,787,000</b>
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**AMOUNT** - - - - -

**EXPLANATION:** The funds requested for these projects will result in a net increase to Gas Utility’s net revenues. No impact on the general fund.

TOTAL PROJECT COST	ONGOING	FY 2020 BUDGET DISTRIBUTION	
			AMOUNT
PRIOR YEAR FUNDING	312,682,207	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	56,376,795	ACQUISITION/RELOCATION	-
FY 2020 PROPOSED	8,273,000	SITE IMPROVEMENTS	-
FY 2021 – FY 2024 PLANNED	52,640,000	CONSTRUCTION	8,273,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>8,273,000</b>

**FUNDING SOURCE(S):**

**NOTES:**

## GAS UTILITY SYSTEM REPLACEMENT

**CATEGORY:** UTILITIES  
**DEPARTMENT:** CITYWIDE  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500001/44/45/47/48/49/50/655  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 130,000 feet of main and 2,100 services in FY 2020. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory. Much of the gas distribution system is over 40 years old

and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program, along with the cathodic protection program (Project 1430), reduces gas leakage and revenue losses.

**HISTORY & KEY MILESTONES:** A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 20th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	<b>117,225,000</b>
<b>FY 2019 ADOPTED</b>	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	-	<b>91,624,000</b>
<b>CHANGE</b>	-	1,387,000	-	-	-	24,214,000	<b>25,601,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	409,086,319
PRIOR YEAR AVAILABLE	47,097,481
FY 2020 PROPOSED	25,162,000
FY 2021 – FY 2024 PLANNED	92,063,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,775,000
FURNITURE/FIXTURES/EQUIPMENT	1,387,000
OTHER	-
<b>TOTAL</b>	<b>25,162,000</b>

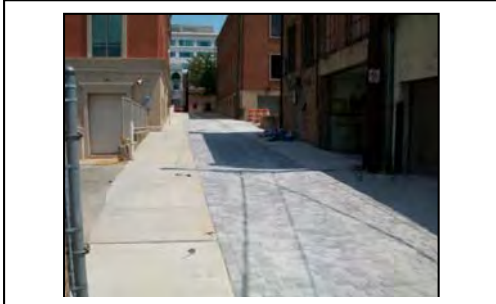
**FUNDING SOURCE(S):** UTILITY BONDS

**NOTES:**

## STORMWATER FACILITIES IMPROVEMENTS

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500084/500085/500086/5000658  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities’ Stormwater Utility service territory.

**HISTORY & KEY MILESTONES:** This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of “Green” technology has proven to be a

positive step toward the reduction of untreated urban runoff into the City’s rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	<b>74,806,000</b>
<b>FY 2019 ADOPTED</b>	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	-	<b>56,650,000</b>
<b>CHANGE</b>	-	56,000	1,050,000	1,050,000	1,050,000	14,950,000	<b>18,156,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	65,250,665
PRIOR YEAR AVAILABLE	24,847,423
FY 2020 PROPOSED	15,006,000
FY 2021 – FY 2024 PLANNED	59,800,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	14,950,000
FURNITURE/FIXTURES/EQUIPMENT	56,000
OTHER	-
<b>TOTAL</b>	<b>15,006,000</b>

**FUNDING SOURCE(S):** CASH, GRANTS, UTILITY BONDS

**NOTES:**



## COMBINED SEWER OVERFLOW

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500081  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review. This project implements the City of Richmond’s Combined Sewer Overflow (CSO) Plan. The program includes design engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin and other smaller

CSO control projects. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.

**HISTORY & KEY MILESTONES:** The City completed Phase 1 of the CSO Control Program in the 1990s. Phase 2 was completed in 2003. The first set of Phase 3 CSO projects began in 2007 and will be continuing over the next 20 plus years.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	2,323,000	-	-	-	-	<b>2,323,000</b>
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>CHANGE</b>	-	2,323,000	-	-	-	-	<b>2,323,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	264,202,760
PRIOR YEAR AVAILABLE	44,018,125
FY 2020 PROPOSED	2,323,000
FY 2021 – FY 2024 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,323,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,323,000</b>

**FUNDING SOURCE(S):** CASH, VRA, GRANTS, UTILITY BONDS

**NOTES:**

## SANITARY SEWERS

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500082/500083/500123  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$20 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

## FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	<b>184,005,000</b>
<b>FY 2019 ADOPTED</b>	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	-	<b>144,752,000</b>
<b>CHANGE</b>	-	(250,000)	4,478,000	-	-	35,025,000	<b>39,253,000</b>

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**AMOUNT**

**EXPLANATION:** The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	446,301,924
PRIOR YEAR AVAILABLE	74,819,428
FY 2020 PROPOSED	39,465,000
FY 2021 – FY 2024 PLANNED	144,540,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	39,465,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>39,465,000</b>

**FUNDING SOURCE(S):** CASH, VRA, UTILITY BONDS

**NOTES:**

## WASTEWATER TREATMENT

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS  
**AWARD #:** 500080/500657  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 58,000 customers in the City, Henrico, northern Chesterfield and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

**HISTORY & KEY MILESTONES:** This project has been funded continuously to replace systems have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	3,984,000	7,123,000	-	-	-	<b>11,107,000</b>
<b>FY 2019 ADOPTED</b>	132,000	-	-	-	-	-	-
<b>CHANGE</b>	-	3,984,000	7,123,000	-	-	-	<b>11,107,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	224,326,999
PRIOR YEAR AVAILABLE	35,776,226
FY 2020 PROPOSED	3,984,000
FY 2021 – FY 2024 PLANNED	7,123,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,984,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,984,000</b>

**FUNDING SOURCE(S):** CASH, VRA, GRANTS, UTILITY

BONDS

**NOTES:**

## MAJOR PLANT & PUMPING IMPROVEMENTS

**CATEGORY:** UTILITIES

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY

**DEPARTMENT:** PUBLIC UTILITIES

**AWARD #:** 500074/76/105/106

**LOCATION:** CITYWIDE

**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** A comprehensive study of the City of Richmond’s water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant’s present certified capacity is 132 million gallons per day (MGD).

**HISTORY & KEY MILESTONES:** This project has been funded continuously to replace systems that have reached or surpassed their useful service

lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	10,590,000	710,000	4,323,000	1,678,000	-	<b>17,301,000</b>
<b>FY 2019 ADOPTED</b>	8,694,000	11,890,000	710,000	4,323,000	1,678,000	-	<b>18,601,000</b>
<b>CHANGE</b>	-	(1,300,000)	-	-	-	-	<b>(1,300,000)</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The funds requested in this project are necessary to maintain compliance with water quality regulations as well as reduce operating and maintenance costs and increase efficiency. No impact on the general fund.

<b>TOTAL PROJECT COST</b>	<b>396,992,175</b>
PRIOR YEAR FUNDING	379,691,175
PRIOR YEAR AVAILABLE	114,535,778
FY 2020 PROPOSED	10,590,000
FY 2021 – FY 2024 PLANNED	6,711,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,590,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>10,590,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

## TRANSMISSION MAIN IMPROVEMENTS

**CATEGORY:** UTILITIES

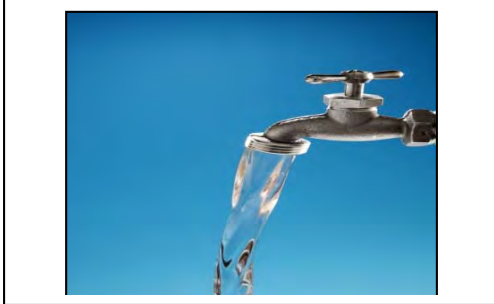
**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY

**DEPARTMENT:** PUBLIC UTILITIES

**AWARD #:** 500065-500069/500071/500073

**LOCATION:** CITYWIDE

**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for construction of water transmission mains and tanks, to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond’s water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond’s water purification plant and lowers the cost of service for all customers of the Water Utility.

**HISTORY & KEY MILESTONES:** Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield and Hanover Counties and in FY2012 the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. Also, In FY2013 DPU completed the replacement of a large section of the 36” Korah 3 transmission main in the Kanawha Canal.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	2,522,000	328,000	3,125,000	-	-	<b>5,975,000</b>
<b>FY 2019 ADOPTED</b>	667,000	-	328,000	3,125,000	-	-	<b>3,453,000</b>
<b>CHANGE</b>	-	2,522,000	-	-	-	-	<b>2,522,000</b>

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>134,916,169</b>
PRIOR YEAR FUNDING	128,941,169
PRIOR YEAR AVAILABLE	72,199,738
FY 2020 PROPOSED	2,522,000
FY 2021 – FY 2024 PLANNED	3,453,000
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,522,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,522,000</b>

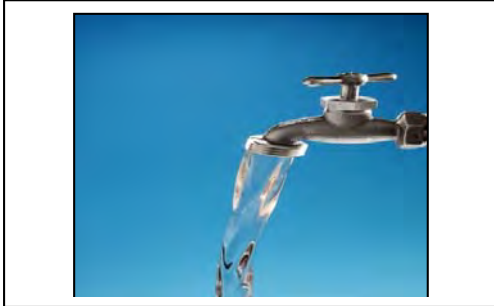
**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

## WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

**CATEGORY:** UTILITIES  
**DEPARTMENT:** PUBLIC UTILITIES  
**LOCATION:** CITYWIDE

**PRIORITY AREA:** EFFICIENT & HIGH-QUALITY SERVICE DELIVERY  
**AWARD #:** 500052,500059 -50064, 500656  
**PROJECT #:** VARIOUS



**DESCRIPTION & SCOPE:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 42,000 feet of main and 300 to 500 services in FY 2020. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory. Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water

service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2020 PROPOSED</b>	-	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	<b>90,878,000</b>
<b>FY 2019 ADOPTED</b>	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	-	<b>72,249,000</b>
<b>CHANGE</b>	-	(31,000)	(848,000)	-	-	19,508,000	<b>18,629,000</b>

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>AMOUNT</b>	-	-	-	-	-	-	-

**EXPLANATION:** The funds requested in this project are necessary to serve additional customers or to reduce maintenance costs and reduce water losses. This will normally result in an increase in revenue in the Water Utility. No impact on the general fund.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	239,963,907
PRIOR YEAR AVAILABLE	44,579,807
FY 2020 PROPOSED	16,944,000
FY 2021 – FY 2024 PLANNED	73,934,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,237,000
FURNITURE/FIXTURES/EQUIPMENT	707,000
OTHER	-
<b>TOTAL</b>	<b>16,944,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

# **ACTIVE PROJECTS**

<b>Active Project Name</b>	<b>Page Number</b>
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	1
3 <sup>rd</sup> District Paving Infrastructure	2
4R Capital Projects – Urban	3
6 <sup>th</sup> District Street Paving, Sidewalks, & Green Space	4
8 <sup>th</sup> District Green Space Creation	5
29 <sup>th</sup> Street/Church Hill Bike & Pedestrian Infrastructure	6
800 MHz Radio System Update & Equipment	7
Abner Clay Park	8
Belvidere Street Gateway	9
Biotech Research Park Roadway Improvements	10
Broad Rock Park Complex Improvements	11
Broad Street at 16 <sup>th</sup> Street Pedestrian Hybrid Beacon & Crosswalk (HAWK)	12
Brookland Park Boulevard Parking Lots	13
Brookland Park Boulevard Streetscape	14
Canal Walk – Phase III	15
Cannon Creek Trail Connector – Phase IV	16
Carnation Street – New Sidewalk	17



<b>Active Project Name</b>	<b>Page Number</b>
Cemetery Improvements	18
Church Hill Teen Development Center	19
City Hall Bike Share - Phase II Deployment (CMAQ)	20
City Hall Emergency Generator/Electrical Upgrades	21
City Hall HVAC Valve Replacement	22
Citywide Wayfinding Signage	23
Downtown Traffic Signal Retiming (CMAQ)	24
East Broad Street Gateway – Phase III	25
East District Initiative	26
East End Vacant/Blighted Property Strategy	27
Eastview Initiative	28
Fire Station Renovations	29
Forest Hill Avenue: Hathaway Road to East Junction/Powhite Parkway	30
Franklin Street Streetscape - 14 <sup>th</sup> -18 <sup>th</sup> Street	31
Greene Elementary School Safe Routes	32
Heritage Center/Lumpkin’s Jail	33
Hickory Hill Community Center	34
Historic Fulton Community Memorial Park	35
Hull Street & Chippenham Parkway Gateway	36

<b>Active Project Name</b>	<b>Page Number</b>
Hull Street Redevelopment and Conservation	37
Intermediate Terminal Riverfront Public Access	38
Jahnke Road – Blakemore to Forest Hill	39
Jefferson Davis Highway	40
Lakes at Byrd Park	41
Main Street Station Multi-Modal	42
Maymont Neighborhood Sidewalks	43
Midlothian Turnpike over Belt Boulevard/CSX Bridges	44
New School Construction	45
New Sidewalk Program	46
Oak Grove Playground Upgrades	47
Police Equestrian Community Center	48
Police Training Academy Building	49
Riverfront Plan Implementation	50
Riverside Drive Guardrail Improvements	51
RMA Plaza Joint Repair Project	52
Roadway Conversions for Bike Infrastructure	53
Route 5 Relocation/Williamsburg Road Intersection Improvement	54
School ADA Compliance	55

<b>Active Project Name</b>	<b>Page Number</b>
School Athletic Facilities	56
School Planning & Construction	57
Scott’s Addition Green Space	58
Semmes Avenue and Jefferson Davis Highway	59
Shockoe Revitalization Strategy Plan Implementation	60
Sidewalk Improvement Program – Urban	61
Sidewalk Improvements on Bank Street	62
Sidewalk Projects - 5 <sup>th</sup> District	63
Stone Bistro	64
Street Lighting – Special	65
Traffic Control Modernization - Urban	66
Whitcomb Court Study	67

## 1<sup>ST</sup> & 2<sup>ND</sup> STREET BUFFERED BIKE LANES

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 2<sup>ND</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500785/500786

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 105177



**DESCRIPTION & SCOPE:** This project will design and construct buffered bike lanes in the City's central business district along 12 blocks of 1st Street and 2nd Street, from Spring Street at the Virginia War Memorial to the I-95 overpass at Duval Street.

**PURPOSE:** The project will connect to the existing bike lanes on S. 2nd Street and the Lee Bridge.

**HISTORY & KEY MILESTONES:** These buffered bike lanes will intersect with the Franklin Street "cycletrack" which is nearing construction, creating north/south and east/west bicycle spine routes within the central business district. The CIP funds have been leveraged to secure \$240,000 in FY2017 Federal Transportation Alternatives funds which will pay for 80% of the project cost. Project is in design phase as of 12/31/18.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>

**EXPLANATION:** Markings must be refreshed and lanes swept.

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	270,648
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** General Obligation Bonds – \$60,000; TA Program – \$240,000

**NOTES:**

## 3<sup>RD</sup> DISTRICT PAVING INFRASTRUCTURE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 3<sup>RD</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** NOVEMBER 2019

**AWARD #:** 500848

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS



**DESCRIPTION & SCOPE:** This project is for paving and infrastructure improvements in the 3rd district, to include but not limited to: narrowing the median on Laburnum Avenue between Brook Road and Heritage to allow for the expansion of parking lanes, Narrowing the median on laburnum, mill and pave Baker Street and Charity Street between St. John Street and St. James Street, mill and pave the 4400 block of Pollock Street, mill and pave the 2200 block of Northumberland Avenue, mill and pave and remove traffic splitter at Westwood near the library.

**PURPOSE:** To improve road conditions in the 3rd district.

**HISTORY & KEY MILESTONES:** Approved by Council for 2019. Third district representatives have been contacted to determine priority list.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	300,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT**

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	300,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:**

## 4R CAPITAL PROJECTS - URBAN

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500343

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides for resurfacing, restoration, rehabilitation and reconstruction of various streets and bridges in the City. This project also supports some bridge inspections and load ratings. 4R Capital Projects are funded from the City's portion of the State Urban allocation funds. The City is responsible for a 2 percent match of the allocations.

**PURPOSE:** The 4R Capital Projects will help maintain the City's aging infrastructure. As part of the City's urban funds allocations, the City plans to allocate funds for 4R Capital Projects. The 4R projects include administration, design, and construction of projects that are considered Surface Improvement Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

**HISTORY & KEY MILESTONES:** This program was funded in previous years with State Urban Funds. Examples of these projects are the rehabilitation of the Hull Street / Manchester Canal Bridge, reconstruction of Deepwater Terminal road, and the surface treatment (Slurry Seal, Chip Seal, resurfacing) for the city streets.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>1,665,000</b>
PRIOR YEAR FUNDING	1,665,000
PRIOR YEAR AVAILABLE	544,670
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(s):** State urban funds that can only be used on State-programmed projects.

**NOTES:**

## 6<sup>TH</sup> DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** NOVEMBER 2019

**AWARD #:** 500849

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS



**DESCRIPTION & SCOPE:** This project is for 6th District street paving, patchwork repairs to existing sidewalks, installation of new sidewalks, traffic calming measures, and for engineering and design of park land and green space.

**PURPOSE:** To improve street and sidewalk conditions in the 6th District.

**HISTORY & KEY MILESTONES:** Approved by Council for 2019. Sixth district representatives have been contacted to determine priorities.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	275,744	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>275,744</b>
PRIOR YEAR FUNDING	275,744
PRIOR YEAR AVAILABLE	275,744
FY 2020 PROPOSED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO Bonds

**NOTES:** Have been in contact with representatives to provide detailed scope of work to be performed based on a priority list.

## 8<sup>TH</sup> DISTRICT GREEN SPACE CREATION

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 8<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2023

**AWARD(S) #:** 500781

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT(S) #:** 105151



**DESCRIPTION AND SCOPE:** This project allows for the acquisition and/or improvements of existing owned property for a park to be located in the Eighth Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

**PURPOSE:** The identification and development of an additional neighborhood park in the eighth district will enhance citizen access to this level of park use.

**HISTORY & KEY MILESTONES:** An amendment consisting of \$125,717 was adopted in FY2018 for site acquisition and/or improvements of existing city owned property.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

<b>TOTAL PROJECT COST</b>	<b>125,717</b>
PRIOR YEAR FUNDING	125,717
PRIOR YEAR AVAILABLE	125,717
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

**FUNDING SOURCE(S):** GO BONDS

**NOTES:**



## 29<sup>TH</sup> STREET/CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 7<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500309

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 100642



**DESCRIPTION & SCOPE:** This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29th and Kane Streets. The project limits are from Libby Hill Park at the south, to N. 25th Street at the site of the Fairfield Court public housing complex and Armstrong High School.

**PURPOSE:** The purpose of this project is to enhance bicycle connectivity and bike and pedestrian safety in Church Hill and Church Hill North.

**HISTORY & KEY MILESTONES:** These infrastructure improvements were driven by grassroots action in the community seeking to implement and build upon recommendations contained in the City's Bike Master Plan. The CIP funds have been leveraged to secure \$520,000 in FY17 federal Transportation Alternatives funds which will pay for 80% of the project cost. Design is complete.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>

**EXPLANATION:** Circles and curb extension vegetation must be maintained and markings refreshed.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**650,000**  
 650,000  
 584,457

**REMAINING NEED**

-

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS - \$130,000; TA PROGRAM - \$520,000

**NOTES:**

## 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

**CATEGORY:** PUBLIC SAFETY

**DEPARTMENT:** EMERGENCY COMMUNICATIONS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2021

**AWARD #:** 500250

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 100221



**DESCRIPTION & SCOPE:** This project funds the coordinated updates to and replacement of the City’s existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center.

**PURPOSE:** To upgrade and replace wireless communications equipment that will address the City’s public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond’s ability to provide mission critical voice and data communications to its public safety users. This also includes the collocation of the Public Safety Communications to the 911 Communications area to better support dispatch operations at Hopkins Road.

**HISTORY & KEY MILESTONES:** The City entered into a contract with Motorola Solutions, Inc. in June 2016. Since that time, public safety radios have been received and new sites have been identified and approved by the Planning Commission. The current schedule reflects 2018 as the year of construction of the systems and sites, 2019 the year of testing and training, and 2020 implementation of the new 800 MHz radio system. The current radio network was purchased in the late 1990s as part of a regional initiative to improve regional cooperation and interoperability among Richmond-area public safety users.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	4,845,500	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	1,182,000	1,182,000	1,182,000	<b>3,546,000</b>
<b>EXPLANATION:</b> Annual contractual maintenance on the 800 MHz Radio System.							

<b>TOTAL PROJECT COST</b>	<b>40,133,872</b>
PRIOR YEAR FUNDING	40,133,872
PRIOR YEAR AVAILABLE	29,549,223
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS AND SPECIAL REVENUES

**NOTES:**

## ABNER CLAY PARK

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 2<sup>ND</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD #:** 500217

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 100999



**DESCRIPTION & SCOPE:** This project began in 2011 and the scope included major renovations to the entire site. The Department of Parks and Recreation worked with the Historic Jackson Ward Association, resulting in an approved concept and a new design that reflects the current aspirations of the community. The scope of work includes minor utility upgrades (storm water structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping.

A revised concept plan was reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction is approximately \$1.4 million.

**PURPOSE:** Renovation of an existing neighborhood park to better serve the needs of the surrounding community.

**HISTORY & KEY MILESTONES:** A new playground was recently installed with funding provided by KaBOOM!, an organization that provides grant funds for new and improved playgrounds.

## FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>FY 2019 ADOPTED</b>	250,000	-	-	-	-	-	-
------------------------	---------	---	---	---	---	---	---

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
-------------------------	---	---	---	---	---	---	---

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>1,400,000</b>
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	881,468
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>400,000</b>

### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** General Obligation Bonds

**NOTES:**

## BELVIDERE STREET GATEWAY – PHASE IV

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 5<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2021

**AWARD #:** 500850/500851

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 105923



**DESCRIPTION & SCOPE:** The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps, and a pedestrian hybrid beacon at Rowe Street / Belvidere Street intersection.

**PURPOSE:** This project will improve pedestrian access and safety along Belvidere Street at the intersection of: Rowe Street; Idlewood Avenue; Spring Street.

**HISTORY & KEY MILESTONES:** This improvement project will provide a safe intersection crossing for pedestrians to access Virginia Commonwealth University’s campus, Oregon Hill residential neighborhood, Virginia World War Memorial, and the Historic Tredegar Iron Works Visitor Center. Total Project cost is \$718,000. Project agreement sent to VDOT in November 2018.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	718,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	500	500	500	500	<b>2,000</b>
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>718,000</b>
PRIOR YEAR FUNDING	718,000
PRIOR YEAR AVAILABLE	718,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** General Obligation Bonds (\$143,600) & Federal TA Funds (\$574,400)

**NOTES:**

## BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD #:** 500322/500326

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 100572/100931/101520



**DESCRIPTION & SCOPE:** This project provides street, traffic, and streetscape improvements related to the Biotechnology Research Park. Phase 3 consists of streetscape improvements and other amenities. The project has been scoped to provide design and construction for the Jackson Street Streetscape, as well as design funding for the Leigh Street Streetscape.

**PURPOSE:** This project will enhance the physical character of the neighborhood and complement other ongoing private developments in the area. The project will increase capacity, improve operations, and improve safety by providing pedestrian enhancements.

**HISTORY & KEY MILESTONES:** Phase 1 (Jackson Street signals) and Phase 2 (Duval Street realignment) have been completed. Virginia Biotechnology Research Park has recently constructed development by Phillip Morris and VCU, which has impacted traffic operation.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 4,399,000  
 1,770,142  
 -

**REMAINING NEED**

**ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** Federal Safety-Lu and VDOT Urban Funds

**NOTES:**

## BROAD ROCK PARK COMPLEX IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 9<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500842/500843

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 105803/105804



**DESCRIPTION & SCOPE:** This project is for improvements to the Broad Rock Park Complex to include upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades.

**PURPOSE:** This project will improve the conditions at this heavily used athletic complex.

**HISTORY & KEY MILESTONES:** The Department is currently in the process of reviewing a master plan for this site.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>FY 2019 ADOPTED</b>	450,000	-	-	-	-	-	-
------------------------	---------	---	---	---	---	---	---

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>450,000</b>
PRIOR YEAR FUNDING	450,000
PRIOR YEAR AVAILABLE	450,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** General Obligation Bonds

**NOTES:**

## BROAD STREET AT 16<sup>TH</sup> STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 7 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> JUNE 2021	<b>AWARD #:</b> 500852/500853
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT #:</b> 105795



**DESCRIPTION & SCOPE:** Install a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th street.

**PURPOSE:** Improve pedestrian safety when crossing Broad St.

**HISTORY & KEY MILESTONES:** An engineering study was performed in 2016 to determine the best treatment to cross pedestrians on Broad Street between 14th Street and 18th Street. A HAWK was chosen and a federal Transportation Alternatives grant was obtained. The agreement has been sent to VDOT for execution.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	125,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
<b>EXPLANATION:</b> Cost to maintain the new HAWK and to perform routine maintenance.							

<b>TOTAL PROJECT COST</b>	<b>125,000</b>
PRIOR YEAR FUNDING	125,000
PRIOR YEAR AVAILABLE	125,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** FEDERAL

**NOTES:**

## BROOKLAND PARK BOULEVARD PARKING LOTS

**CATEGORY:** TRANSPORTATION  
**LOCATION:** 3<sup>RD</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:**  
**PROJECT #:**



**DESCRIPTION & SCOPE:** This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.

**PURPOSE:** To alleviate parking constraints for business owners and increase the amount of available parking for customers in the Brookland Park Boulevard commercial corridor.

**HISTORY & KEY MILESTONES:** Project is under review.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>150,000</b>
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GO BONDS

**NOTES:**



## BROOKLAND PARK BOULEVARD STREETScape

**CATEGORY:** TRANSPORTATION  
**LOCATION:** 3<sup>RD</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:** 500496/500387/500877  
**PROJECT #:** 102356



**DESCRIPTION & SCOPE:** This project provides streetscape improvements consisting of street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project area consists of seven blocks along Brookland Park Boulevard, from Montrose Avenue to Barton Avenue. The project will be implemented in three (3) phases. Phase I (Fendall Avenue to North Avenue); Phase II (Griffin Ave to Fendall Avenue and North Avenue to Barton Avenue); and Phase III (Griffin to Montrose Avenue).

**PURPOSE:** To improve the Brookland Park Boulevard streetscape.

**HISTORY & KEY MILESTONES:** Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow Bridge Road. Phase I construction planned for Spring 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>1,800,500</b>
PRIOR YEAR FUNDING	776,500
PRIOR YEAR AVAILABLE	576,254
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>1,024,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** REVENUE SHARING, GENERAL OBLIGATION BONDS

**NOTES:**

## CANAL WALK - PHASE III

**CATEGORY:** TRANSPORTATION  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2021  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:** 500388/500680  
**PROJECT #:** 101754



**DESCRIPTION & SCOPE:** The Canal Walk Improvements consists of the design and construction of Improvements between 10<sup>th</sup> and Virginia Streets. Phase III consists of improvements including a stairway from the Canal to 11<sup>th</sup> Street and a drinking fountain along the Canal between 11<sup>th</sup> and 12<sup>th</sup> street.

**PURPOSE:** To improve access to, and enjoyment of, the Canal Walk.

**HISTORY & KEY MILESTONES:** Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY2013 and FY2015 funds, which has been completed. Phase II consists of landscaping, sidewalks, lighting and other amenities, and is anticipated to be completed by spring 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>3,760,000</b>
PRIOR YEAR FUNDING	3,532,058
PRIOR YEAR AVAILABLE	1,604,887
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>227,942</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** STATE REVENUE SHARING, GENERAL OBLIGATION BONDS

**NOTES:**

## CANNON CREEK TRAIL CONNECTOR – PHASE IV

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 6 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> 2019	<b>AWARD #:</b> 500126/500129/500567/500645/500646
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT #:</b> 100539/100551/100564/102012



**DESCRIPTION & SCOPE:** Phase IV of the Cannon Creek Trail is 0.6 miles long. It begins from the Richmond – Henrico Turnpike / Valley Road intersection continuing east along Valley Road extending to the south underneath the I-64 over Pass Bridge to Hospital Street and ends at the Oliver Hill Way intersection.

**PURPOSE:** The project will consist of a 10-foot wide asphalt trail, pavement marking, pedestrian sidewalk space, ADA approved wheelchair ramps, sharrows on Valley road and Hospital Street, trash cans, drainage improvements, landscape tree plantings and other amenities.

**HISTORY & KEY MILESTONES:** This project is a multi-use, non-motorized trail located within the potential East Coast Greenway Route through the City of Richmond. Phase I & Phase II construction (1.2 miles) from Valley Road to East Brookland Park Boulevard were completed in January 2012 and January 2014. Phase III construction from East Brookland Park Boulevard to East Ladies Mile Road (0.7 mile) was completed in September 2015. Phase IV anticipated start is Spring 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

EXPLANATION:

<b>TOTAL PROJECT COST</b>	<b>3,700,000</b>
PRIOR YEAR FUNDING	3,667,889
PRIOR YEAR AVAILABLE	905,938
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>32,111</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS, FEDERAL FUNDS, STATE REVENUE SHARING

NOTES:

## CARNATION STREET – NEW SIDEWALK

**CATEGORY:** TRANSPORTATION  
**LOCATION:** 9<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2019  
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:** 500706/500707  
**PROJECT#:** 104590



**DESCRIPTION AND SCOPE:** This project provides sidewalks on West Carnation Street from Midlothian Tpk. to Hioaks Rd.

**PURPOSE:** These proposed improvements will provide a sidewalk. Currently, there are no sidewalks to allow for safe passage along the corridor.

**HISTORY & KEY MILESTONES:** In FY16, this project received federal funding through the Transportation Alternatives (TA) Project Program. Spring 2019 construction is anticipated.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>700,000</b>
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	482,352
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>100,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS, STATE REVENUE SHARING

**NOTES:**

## CEMETERY IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500203

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 100493



**DESCRIPTION & SCOPE** This project provides building repairs and major site improvements in City-owned cemeteries. It also includes installation and repair of curbs and gutters, road pavement, and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layouts of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

**PURPOSE:** This project allows for the future development of cemeteries

**HISTORY & KEY MILESTONES:** The plans for the new section have been completed.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 3,586,764  
 7,097  
 -

**REMAINING NEED**

**ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CHURCH HILL TEEN DEVELOPMENT CENTER

**CATEGORY:** CULTURE AND RECREATION  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** PARKS & RECREATION  
**FUND:** 0601  
**AWARD #:** 500404  
**PROJECT #:** 101764



**DESCRIPTION & SCOPE:** This project provides planning and design of a youth development center in the church hill area and will be used to leverage and attract additional resources from nonprofit and other joint partnerships to join in the development of a teen center facility.

**PURPOSE:** To develop a youth development center in the Church Hill area to accommodate various teen-oriented programs and special projects.

**HISTORY & KEY MILESTONES:** Adopted and future allocations will be utilized for planning, design, and site improvements.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>538,287</b>
PRIOR YEAR FUNDING	538,287
PRIOR YEAR AVAILABLE	538,287
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> CITYWIDE	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD #:</b> 500622/500623
<b>PRIORITY AREA:</b> VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES	<b>PROJECT #:</b> 104030

RVABIKESHARE



**DESCRIPTION & SCOPE:** This initiative centers on the Phase II expansion of the City’s bike share system which launched in August 2017. Phase II will expand the share from 220 bikes and 20 stations to 440 bikes and 40 stations. Expansion will occur in the Fan, Museum District, Manchester, Northside, Church Hill, Fulton Bottom, Downtown, and the East Riverfront. Phase II will locate stations near the BRT Pulse stations to enhance transit access and will include electric pedal-assist (pedelec) bicycles, increasing the range and accessibility of the bike share system.

**PURPOSE:** To enhance transit access through implementation of the City of Richmond’s Bike Share system.

**HISTORY & KEY MILESTONES:** The City’s bike share system launched in August 2017. Phase I deployed the first 16 stations and 220 bikes in August 2017 with four additional stations pending. Funding has come from the federal CMAQ Program, VDOT, and the RRTPO for the expansion of the system.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	36,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>3,280,000</b>
PRIOR YEAR FUNDING	3,280,000
PRIOR YEAR AVAILABLE	1,079,948
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** FEDERAL & STATE CMAQ

**NOTES:** 100% OF THE FUNDING IS REIMBURSABLE FROM VDOT VIA THE CONGESTION MITIGATION AND AIR QUALITY PROGRAM.

## CITY HALL EMERGENCY GENERATOR / ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD #:** 500232

**PRIORITY AREA:** EFFICIENT AND HIGH-QUALITY SERVICE DELIVERY

**PROJECT #:** 100206/102706



**DESCRIPTION & SCOPE:** This project replaces existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes the installation of a back-up generator for the emergency electrical systems in the building and upgrades the existing electrical system to provide redundant electrical power in the DIT's Datacenter.

**PURPOSE:** To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

**HISTORY & KEY MILESTONES:** Through FY-2011, fifty percent of the Standby (Emergency) Electrical Power (SEP) system had been replaced. The Main Generator and switch gear were installed from 2008 through 2011. The redundant generator for the Radio Equipment and Electrical Upgrades to the DIT Datacenter were completed in 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>2,204,627</b>
PRIOR YEAR FUNDING	2,204,627
PRIOR YEAR AVAILABLE	50,387
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**



## CITY HALL HVAC VALVE REPLACEMENT

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2023

**AWARD #:** 500242

**PRIORITY AREA:** EFFICIENT AND HIGH-QUALITY SERVICE DELIVERY

**PROJECT #:** 100208



**DESCRIPTION & SCOPE:** This project provides HVAC and valve replacements at City Hall. Projects include, but are not limited to, replacing failed heating and cooling valves, AHU replacements, valves and steam traps, restroom equipment, roof drain lines, hot water recirculation equipment installation, hot taps on chilled and hot water lines, booster pump replacement and the design and construction of steam coil and VAV replacement.

**PURPOSE:** To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

**HISTORY & KEY MILESTONES:** Work completed within this project includes roof drain replacements, HVAC improvements, chill and hot water line upgrades, valve and restroom upgrades.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> No impact. Existing City Hall interior spaces already covered for operating costs.							

<b>TOTAL PROJECT COST</b>	<b>5,000,000</b>
PRIOR YEAR FUNDING	2,210,000
PRIOR YEAR AVAILABLE	178,093
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>2,790,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY WIDE WAYFINDING SIGNAGE

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** 2020  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PLANNING & DEVELOPMENT REVIEW  
**FUND:** 0601  
**AWARD #:** 500323  
**PROJECT #:** 101519



**DESCRIPTION & SCOPE:** This project includes installation of new city-wide wayfinding signage to promote and enhance the visitor and tourism experience.

**PURPOSE:** Tourism is one of the top revenue generating statewide businesses and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer, but an economic development tool as well. Improving the City's efforts toward enhancing the tourism experience will not only produce additional revenue and jobs, but also make it easy for visitors and residents to take advantage of the many

cultural aspects Richmond has to offer. Wayfinding signage is needed to replace the existing disparate, delaminating, and inconsistent signage.

**HISTORY & KEY MILESTONES:** Phase I and II of the program were substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas. The design work for the various signs in Phase III is in progress and will be installed 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>1,695,000</b>
PRIOR YEAR FUNDING	1,695,000
PRIOR YEAR AVAILABLE	565,148
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

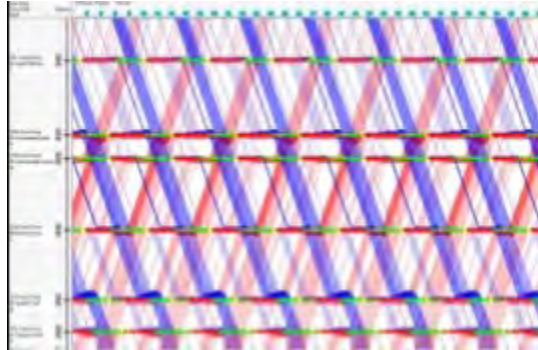
FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:** COSTS ASSOCIATED WITH THIS PROGRAM ARE BASED ON GRAFFITI REMOVAL, REPLACEMENT OF DAMAGED SIGNS, ETC. MAINTENANCE EXPENDITURES HAVE NOT REACHED THESE LEVELS, BUT AS SIGNS AGE THERE WILL BE MORE COSTS ASSOCIATED WITH MAINTENANCE & UPKEEP.

## DOWNTOWN TRAFFIC SIGNAL RETIMING (CMAQ)

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 6 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD #:</b> 500816
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT #:</b> 105501



**DESCRIPTION & SCOPE:** The downtown traffic signal retiming project will allow for the retiming of signalized intersections located within the downtown area (154 signalized intersections within the limits of I-95 north-east, James River in the south, and Lombardy St. in the west). Signal retiming is oriented toward optimizing a controller unit’s response to the demands of roadway users, including all types of motor vehicles, bicycles and pedestrians. Signal timing strategies include the minimization of stops, delays, fuel consumption and air pollution emissions and the maximization of progressive movement through a system or corridor.

**PURPOSE:** To retime signalized intersections within the downtown area.

**HISTORY & KEY MILESTONES:** The Richmond Regional Transportation Planning Organization (RRTPO) has recommended the State to fund this project through the CMAQ funds, which are included in the FY 18-20 Transportation Improvement Program (TIP).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>

**EXPLANATION:** Maintenance cost is expected to keep timing running as designed or make adjustments due to new needs or changes in the traffic pattern.

<b>TOTAL PROJECT COST</b>	<b>800,000</b>
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	221,269
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** FEDERAL FUNDS

**NOTES:**

## EAST BROAD STREET GATEWAY – PHASE III

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD(s) #:** 500291/500292

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH & WELLNESS

**PROJECT(s) #:** 100531



**DESCRIPTION & SCOPE:** Phase III allows for the improvement of streetscape on East Broad Street between N. 16th Street and N. 18th Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.

**PURPOSE:** To improve the East Broad Street streetscape.

**HISTORY & KEY MILESTONES** This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	1,500	1,500	1,500	1,500	1,500	<b>7,500</b>
<b>EXPLANATION:</b> Trees and lighting will need yearly maintenance.							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,994,200
PRIOR YEAR AVAILABLE	581,218
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** FEDERAL ENHANCEMENT FUNDS,  
20% GENERAL OBLIGATION BONDS

**NOTES:**

## EAST DISTRICT INITIATIVE

**CATEGORY:** PUBLIC SAFETY

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500700

**PRIORITY AREA:** EFFICIENT AND HIGH-QUALITY SERVICE DELIVERY

**PROJECT #:** 104579



**DESCRIPTION & SCOPE:** The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the East District Initiative building and building systems.

**PURPOSE:** This project provides improvements and renovations to maintain the function and operational efficiency of the East District Initiative building.

**HISTORY & KEY MILESTONES:** Work completed within this project has included, but has not been limited to, mechanical system upgrades, window replacement and lighting upgrades.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>825,000</b>
PRIOR YEAR FUNDING	343,000
PRIOR YEAR AVAILABLE	258,745
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>482,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## EAST END VACANT / BLIGHTED PROPERTY STRATEGY

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**DEPARTMENT:** HOUSING & COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500408  
**PROJECT #:** 101768



**DESCRIPTION & SCOPE:** For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

**PURPOSE:** To address vacant and blighted properties in the 7<sup>th</sup> district.

**HISTORY & KEY MILESTONES:** The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 200,000  
 200,000  
 -

**REMAINING NEED**

**ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## EASTVIEW INITIATIVE

**CATEGORY:** ECONOMIC AND COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** HOUSING AND COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500247  
**PROJECT #:** 100218/104377



**DESCRIPTION & SCOPE:** This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. Funding will also be used for the demolition of Whitcomb Elementary School.

**PURPOSE:** To create a centralized location for job training for area residents.

**HISTORY & KEY MILESTONES:** Demolition and improvements of the former Whitcomb Elementary School is now complete. Construction of the Conrad Center, to be used as a community kitchen and culinary training facility, is also complete.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>1,200,000</b>
PRIOR YEAR FUNDING	1,200,000
PRIOR YEAR AVAILABLE	104,579
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS  
**NOTES:**

## FIRE STATION RENOVATIONS

**CATEGORY:** PUBLIC SAFETY

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500272/500555

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project includes remodeling and renovating fire stations throughout the city. This project provides upgrades and renovations to kitchen and shower facilities at Fire Station No. 14 located at 2932 Hawthorne Ave.

**PURPOSE:** To address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.

**HISTORY & KEY MILESTONES:** In 2013, Station 13's renovation was completed. Station 10 was completed in 2015. Additional work completed includes ADA entrance ramps, OSHA upgrades, and

minimal bunk area improvements.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

**OPERATING IMPACT (AMOUNT & EXPLANATION)**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>16,200,000</b>
PRIOR YEAR FUNDING	8,789,989
PRIOR YEAR AVAILABLE	1,499,616
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>7,410,011</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**



## FOREST HILL AVE: HATHAWAY RD TO EAST JUNCTION POWHITE PKWY

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 4<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD(S) #:** MULTIPLE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT(S) #:** 100571



**DESCRIPTION & SCOPE:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite Parkway to Melbourne Drive.

**PURPOSE:** To provide intersection improvements from Powhite Parkway to Melbourne Drive.

**HISTORY & KEY MILESTONES:** The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	19,000	19,000	19,000	<b>57,000</b>
<b>EXPLANATION:</b> Landscaping maintenance and power for street lighting.							

<b>TOTAL PROJECT COST</b>	<b>12,700,956</b>
PRIOR YEAR FUNDING	12,700,956
PRIOR YEAR AVAILABLE	8,573,084
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP), CONGESTION MITIGATION AIR QUALITY (CMAQ), FEDERAL, STATE, LOCAL MATCH FUNDS

**NOTES:**

## FRANKLIN STREET STREETScape – 14TH STREET TO 18TH STREET

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2019  
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD(S) #:** 500508/500568/500509  
**PROJECT #:** 102043/102456/104240



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street, including the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees. This project will be done in three phases.

**PURPOSE:** To improve streetscape from 14<sup>th</sup> Street to 18<sup>th</sup> Street.

**HISTORY & KEY MILESTONES:** Phase 1 (14th to 15th) was completed August 2017. The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	750	750	750	750	<b>3,000</b>
<b>EXPLANATION:</b> Street tree maintenance.							

<b>TOTAL PROJECT COST</b>	<b>3,900,000</b>
PRIOR YEAR FUNDING	3,900,000
PRIOR YEAR AVAILABLE	3,676,650
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** STATE REVENUE SHARING, GENERAL OBLIGATION BONDS

**NOTES:**

## GREENE ELEMENTARY SCHOOL – SAFE ROUTES TO SCHOOL

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 9<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD(S) #:** 500854/500855

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS



**DESCRIPTION & SCOPE:** This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Dr., Cranford Ave, Kinsey Ave and Clarkson Rd.

**PURPOSE:** To ensure safe passage of pedestrians. Currently, no sidewalks exist in this area to allow for safe passage along the route to the school.

**HISTORY & KEY MILESTONES:** Phase I of this project received Federal TAP funds. This is an area with a high density population where numerous dwellings are located.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>FY 2019 ADOPTED</b>	380,000	-	-	-	-	-	-
------------------------	---------	---	---	---	---	---	---

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
-------------------------	---	---	---	---	---	---	---

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>980,000</b>
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	380,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>600,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** FEDERAL TRANSPORTATION ALTERNATIVE, GENERAL OBLIGATION BONDS

**NOTES:**

## HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500573  
**PROJECT #:** 102750



**DESCRIPTION & SCOPE:** For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site. The Smith Group has been selected to assist execution of this project. A museum will ultimately evolve from this project and require additional funding. This request forecasts that expectation.

**PURPOSE:** To honor the history of enslaved Africans and allow visitors to gain an understanding of the history related to Lumpkin's Jail and Richmond's significant role in the U.S. slave trade pre-emancipation (1865).

**HISTORY & KEY MILESTONES:** This project reflects a significant on-going partnership between the Commonwealth of Virginia and the City of Richmond in planning for a future Slavery Museum. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). Archaeologists found evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until a heritage center and gallery could be constructed and the site uncovered. This project supports developing this heritage center and gallery.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT**

**EXPLANATION:** Museum development and operations are budgeted within private fundraising efforts.

**TOTAL PROJECT COST** 24,800,000  
 PRIOR YEAR FUNDING 8,050,000  
 PRIOR YEAR AVAILABLE 6,324,992  
 FY 2020 ADOPTED -  
**REMAINING NEED** 16,750,000

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HICKORY HILL COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 8<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD #:** 500191

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 100485



**DESCRIPTION & SCOPE:** This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**PURPOSE:** The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses.

**HISTORY & KEY MILESTONES:** This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009. The athletic field project is currently being completed and a project to install athletic field lighting is underway.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 1,862,280  
 250,118  
 -

**REMAINING NEED**

**ONGOING**

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HISTORIC FULTON COMMUNITY MEMORIAL PARK

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 7<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD #:** 500208

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 100595



**DESCRIPTION & SCOPE:** Parks and Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The park is a reflection of the desire of neighborhood residents to remember their past and celebrate their future.

**PURPOSE:** To convert the plot located at 611 Goddin Street into a mini park memorializing the Fulton Bottom neighborhood.

**HISTORY & KEY MILESTONES:** No new park has been constructed in this area in more than 20 years. The project was revised to construct the park in phases.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	545,725
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 9<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500784

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 105173



**DESCRIPTION & SCOPE:** This project allows for the installation of a Gateway Sign and Landscaping improvements on Hull Street at the entrance of the Chesterfield County/ Richmond City limits.

**PURPOSE:** To improve the aesthetics of the City's Gateway entrance.

**HISTORY & KEY MILESTONES:** This was a new project in FY18.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 500,000  
 400,649  
 -

**REMAINING NEED**

**ONGOING**

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## HULL STREET REDEVELOPMENT AND CONSERVATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2019  
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PLANNING & DEVELOPMENT REVIEW  
**FUND:** 0601  
**AWARD #:** 500406  
**PROJECT #:** 101766



**DESCRIPTION & SCOPE:** This project includes installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road to promote public safety, while enhancing the visitor, resident, and tourist experience through unique streetlighting.

**PURPOSE:** To provide for additional public improvements along the Hull Street Corridor to support commercial revitalization. This project will include purchase and installation of streetlighting and pedestrian-scale fixtures within the affected area. The conceptual design contract has been completed. Plans received final approval by UDC and CPC October 2017. A test light was installed in 600 block of Hull St. 9/18. Due to long lead

time, installation of that is due by end of calendar year 2019. Private developers in area are also adopting these fixtures for area projects.

**HISTORY & KEY MILESTONES:** This project was formerly part of South Richmond / Old Manchester Development and South Side Multi-Service Center.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	295,012
FY 2020 ADOPTED	

**REMAINING NEED** -

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

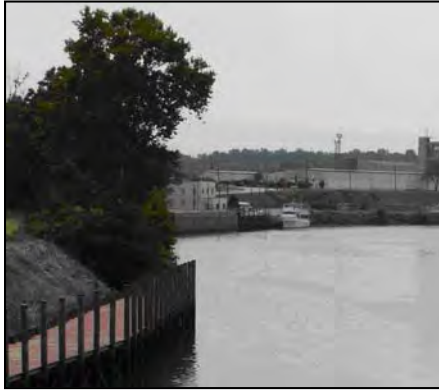
**NOTES:** AS PART OF THIS PROJECT, PDR WILL PURCHASE 10% ATTIC STOCK. ONCE THE LIGHTS ARE INSTALLED, SPARE PARTS WILL EXIST TO SUPPORT ANY DAMAGE THAT MAY OCCUR TO THEM OVER TIME. PROJECT WILL BECOME PART OF THE CITY'S STREETLIGHT INVENTORY AND WILL BE MANAGED THROUGH DPU STREETLIGHTING UTILITY.



## INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PUBLIC WORKS, ECD  
**FUND:** 0601  
**AWARD #:** 500392  
**PROJECT #:** 101755/105791



**DESCRIPTION & SCOPE:** This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure. Phase II, Working Dock Improvements (East End) for design and construction are planned. Phase III will include Public Green Space (West End) for design & construction.

**PURPOSE:** To enhance existing public access to the City's Riverfront through the development of City-owned land.

**HISTORY & KEY MILESTONES:** Providing increased public access to the Riverfront is one of the goals in the City's adopted Riverfront Plan. The Intermediate Terminal Dock has been host to several nautical festivals, including the celebration of the 400<sup>th</sup> anniversary of Jamestown and exploration of the area that would become Richmond, VA. The site has also been used for small cruise ships as well as local fishermen.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	484,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>10,544,318</b>
PRIOR YEAR FUNDING	4,628,318
PRIOR YEAR AVAILABLE	-
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>5,916,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 4<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2020

**AWARD(s) #:** MULTIPLE

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT(s) #:** 100570



**DESCRIPTION & SCOPE:** This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.

**PURPOSE:** To improve Jahnke Road between Blakemore Road and Forest Hill Avenue.

**HISTORY & KEY MILESTONES:** This project has been a part of Richmond’s master plan since the early 1970s and was the target of a 1993-95 safety study.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	23,350	23,350	23,350	<b>70,050</b>

**EXPLANATION:** Landscaping on project will need yearly maintenance.

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	14,000,000
PRIOR YEAR AVAILABLE	10,626,056
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ

**NOTES:**

## JEFFERSON DAVIS HIGHWAY

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 8 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD(s) #:</b> 500599
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT(s) #:</b> 102969



**DESCRIPTION & SCOPE:** This project provides for the improvement of the intersection at Hopkins Road and Jeff Davis Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations. This project is administered by the Virginia Department of Transportation.

**PURPOSE:** To improve the intersection at Hopkins Road and Jeff Davis Highway.

**HISTORY & KEY MILESTONES:** This project has been a part of the Richmond’s plan since the early 1970’s and the target of a safety study from 1993-95. FY12 \$1.2M received in Regional Surface Transportation funds (RSTP). FY12 - \$3.5M transferred to Forest Hill Ave project. VDOT is pursuing a revised scope that utilizes existing funding. The funding in this account includes the City’s 2% share of the total.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> Yearly grass cutting.							

<b>TOTAL PROJECT COST</b>	<b>5,700,000</b>
PRIOR YEAR FUNDING	773,000
PRIOR YEAR AVAILABLE	463,978
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>4,927,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO

**NOTES:**

## LAKES AT BYRD PARK

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 5<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2023

**AWARD #:** 500652

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 104241



**DESCRIPTION & SCOPE:** The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as algae growth and sand and soil infiltration and accumulation. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park.

**PURPOSE:** Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this project was established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

**HISTORY & KEY MILESTONES:** To begin this process, engineering assistance was obtained to study and provide plans for Fountain Lake. The Fountain Lake project is currently being reviewed by the State department of Environmental Quality. It is anticipated that the project will commence before the end of FY2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	440,147
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>100,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500283/500469/500542/500543/500544  
**PROJECT #:** 100241



**DESCRIPTION & SCOPE:** The DC2RVA High Speed Rail study recommendation, which will be formalized into a Federal Record of Decision, has advanced the Main Street Station as the downtown high speed rail station in combination with the Staples Mill, Henrico County, suburban rail station. The Main Street Station is already confirmed as the downtown Richmond station regarding the federal record of decision already for Richmond to Hampton Roads, VA and Richmond to Raleigh, NC. The city will submit for federal and state grant funding to advance the infrastructure needs for the next phases for high speed rail build out for the Main Street Station Multimodal Transportation Center. This request represents the planning and design for expanding the multimodal transportation center and expanded passenger rail needs.

**PURPOSE:** To advance infrastructure needs for the next phase of expanding the multimodal transportation center.

**HISTORY & KEY MILESTONES:** Main Street Station Multimodal Transportation Center is a regional priority and a Commonwealth Transportation Board priority. High speed rail expansion in Virginia is a priority of the Commonwealth of Virginia.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	300,000	<b>300,000</b>
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>96,000,000</b>
PRIOR YEAR FUNDING	86,670,590
PRIOR YEAR AVAILABLE	6,758,260
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>9,329,410</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** FEDERAL, STATE, AND GENERAL OBLIGATION BONDS

**NOTES:**

## MAYMONT NEIGHBORHOOD SIDEWALKS

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 5<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2024

**AWARD #:** 500864/500865

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 105924



**DESCRIPTION & SCOPE:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps along Pennsylvania Ave (from Hampton Street to Southhampton Ave.), New York Avenue (from Hampton Street to Southhampton Ave.), Colorado Avenue (from Carter St. to alley entrance), Nevada Avenue (from Hampton Street to South Meadow St.), Dakota Avenue (from Hampton St. to South Meadow St.), and South Meadow Street (from New York Ave. to Dakota Ave.).

**PURPOSE:** To implement the design and construction of sidewalk improvements throughout the Maymont Neighborhood.

**HISTORY & KEY MILESTONES:** The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	360,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>800,000</b>
PRIOR YEAR FUNDING	360,000
PRIOR YEAR AVAILABLE	360,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>440,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS, FEDERAL TA PROGRAM

**NOTES:** 80% OF THE PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.

## MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 8<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD(s) #:** 500288/500694

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT(s) #:** 100675



**DESCRIPTION & SCOPE:** This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

**PURPOSE:** To provide repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad.

**HISTORY & KEY MILESTONES:** The 2014 study identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization – transit, pedestrians, and bicycles. Rehabilitation plans are being prepared. Construction is scheduled for Spring 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	460	460	460	460	<b>1,840</b>
<b>EXPLANATION:</b> Grass cutting and litter removal will be needed yearly.							

<b>TOTAL PROJECT COST</b>	<b>2,300,000</b>
PRIOR YEAR FUNDING	2,300,000
PRIOR YEAR AVAILABLE	1,880,075
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** SAFETY-LU

**NOTES:**

## NEW SCHOOLS CONSTRUCTION

**CATEGORY:** EDUCATION  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**FUND:** 0601  
**AWARD #:** 500846  
**PROJECT #:** 105739/105756/105757/105758



**DESCRIPTION & SCOPE:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Brock Rock and Greene, re-zone Thompson, Brown, Boushall, and Elkhardt.

**PURPOSE:** To repair and replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in-schools components, all

serving as major assets to the communities at large.

**HISTORY & KEY MILESTONES:** The schools selected for replacement by Richmond Public Schools are part of the Mayor's proposed Meals Tax initiative.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	150,000,000	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>195,000,000</b>
PRIOR YEAR FUNDING	150,000,000
PRIOR YEAR AVAILABLE	149,679,133
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>45,000,000</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** MEALS TAX THROUGH GENERAL OBLIGATION BONDS

**NOTES:**



## NEW SIDEWALK PROGRAM – URBAN

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> CITYWIDE	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD:</b> 500337
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT #:</b> 100701/101595/101654/105612



**DESCRIPTION & SCOPE:** This program is for the installation of new sidewalks in locations throughout the City.

**PURPOSE:** To install new sidewalks in Richmond, VA.

**HISTORY & KEY MILESTONES:** The Department of Public Works is continually receiving citizen’s request to evaluate and estimate new sidewalk needs throughout the City.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 1,300,000  
 418,693  
 -

**REMAINING NEED**

**ONGOING**

#### FY 2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** STATE URBAN FUNDS

**NOTES:**

## OAK GROVE PLAYGROUND UPGRADES

**CATEGORY:** CULTURE & RECREATION  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** PARKS & RECREATION  
**FUND:** 0601  
**AWARD #:** 500845  
**PROJECT #:** 105819



**DESCRIPTION & SCOPE:** This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue.

**PURPOSE:** To provide funding for a more attractive and useful playground facility at the Oak Grove Playground for the neighborhood.

**HISTORY & KEY MILESTONES:** City Council amended the FY19 CIP in the amount of \$300,000. Only \$100,000 for playground improvements is needed. The remaining will be reprogrammed.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	300,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>100,000</b>
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## POLICE EQUESTRIAN COMMUNITY CENTER

**CATEGORY:** CITY FACILITY MAINTENANCE & IMPROVEMENTS  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** PUBLIC SAFETY

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:** 500719  
**PROJECT #:** 104674



**DESCRIPTION & SCOPE:** The Richmond Police Department's Headquarters is located in Richmond's 3<sup>rd</sup> Council District. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms caused a 3-4 foot high water, mud and sewage to cascade through the stables. There was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it's no longer an acceptable workspace for employees nor does the building provide a healthy and safe environment for the work animals. The site

conditions for this project require additional earthwork and exterior improvements due to requirements pertaining to storm water management.

**PURPOSE:** To build a new equestrian center for RPD.

**HISTORY & KEY MILESTONES:** This is an amended Capital Improvement Plan for FY 2020.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> IMPROVEMENTS TO THE FACILITY'S INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.							

**TOTAL PROJECT COST** 1,495,559  
**PRIOR YEAR FUNDING** 1,496,559  
**PRIOR YEAR AVAILABLE** 1,318,121  
**FY 2020 ADOPTED** -  
**REMAINING NEED** -

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):**  
**NOTES:**

## POLICE TRAINING ACADEMY BUILDING

**CATEGORY:** PUBLIC SAFETY

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500703

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 104585/105371/105499/105635/105765



**DESCRIPTION & SCOPE:** The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

**PURPOSE:** This project provides improvements and renovations to maintain the function and operational efficiency of the Police Training Academy building.

**HISTORY & KEY MILESTONES:** This project will proactively attempt to address building systems that have exceeded their normal

life expectancy. Boiler replacement is near completion.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

<b>TOTAL PROJECT COST</b>	<b>1,229,000</b>
PRIOR YEAR FUNDING	1,229,000
PRIOR YEAR AVAILABLE	715,551
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## RIVERFRONT PLAN IMPLEMENTATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** PLANNING & DEVELOPMENT REVIEW  
**FUND:** 0601  
**AWARD #:** 500329  
**PROJECT #:** 101526



**DESCRIPTION & SCOPE:** The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. Funding for the design/construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and conceptual designs for an expanded Lehigh Parcel as part

of the East Riverfront Transportation Improvement Program. The Mayor has committed to completion of the “Missing Link” path by end of first term. This project is for design and implementation on these critical Priority 1 piece of the City’s ped/bike infrastructure. Design work at Lehigh has been completed through Schematic Design. This Priority 1 project of the Riverfront Plan would complement the other improvements made in the area over the past several years (E. Riverfront Transportation Improvements, BRT, Low Line, etc.).

**PURPOSE:** To create a unified, cohesive system of open space and linkage along the James River.

**HISTORY & KEY MILESTONES:** The Riverfront Plan was adopted in 2012, amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and “Missing Link,” with implementation starting in FY 21.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	200,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT**

**EXPLANATION:** The improvements will create new public spaces and trails that will require City maintenance. Maintenance costs would begin to appear as work is completed. Costs prior to opening would be minimal.

<b>TOTAL PROJECT COST</b>	<b>100,000,000</b>
PRIOR YEAR FUNDING	12,903,919
PRIOR YEAR AVAILABLE	253,148
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>87,096,081</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 4 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD(s) #:</b> 500375/500565
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT(s) #:</b> 100532/101538/101911/105932



**DESCRIPTION & SCOPE:** To provide funding for the replacement / installation of guardrail along Riverside Drive between Hillcrest to 22nd Street (approximately 3,500 Linear Feet).

**PURPOSE:** To replace deteriorated guardrail on Riverside Drive.

**HISTORY & KEY MILESTONES:** Deteriorated guardrail of inadequate capacity now exists sporadically along the stretch of Riverside Drive proposed in this project. Phase 1A - 500' east of Evelyn Byrd Rd to New Kent Rd was completed January 2013, Phase 1B - Breckenridge Rd to ~ 650' east of railroad tracks was completed August 2013. Phase 2 was completed July 2015.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>FY 2019 ADOPTED</b>	200,000	-	-	-	-	-	-
------------------------	---------	---	---	---	---	---	---

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
-------------------------	---	---	---	---	---	---	---

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>1,020,000</b>
PRIOR YEAR FUNDING	1,020,000
PRIOR YEAR AVAILABLE	631,163
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## RMA PLAZA JOINT REPAIR

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500294/500750

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 100594/102251



**DESCRIPTION & SCOPE:** This project will rehabilitate RMA Park Plaza with aesthetic improvements including seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities.

**PURPOSE:** This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

**HISTORY & KEY MILESTONES:** The RMA Plaza Bridge was built in 1990's. It is a pre-stressed concrete structure supported by reinforced concrete substructure.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>		-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

EXPLANATION:

<b>TOTAL PROJECT COST</b>	<b>1,900,000</b>
PRIOR YEAR FUNDING	1,711,405
PRIOR YEAR AVAILABLE	1,597,612
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>188,595</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS AND STATE REVENUE SHARE MONIES.

**NOTES:**

## ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD(s) #:** 500792

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT(s) #:** 105219



**DESCRIPTION & SCOPE:** This Healthy Streets Initiative will construct dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes as has been done on other City streets, including the Leigh Viaduct (MLK Bridge), W. Leigh Street, the Manchester Bridge, etc. This follows the guidance outlined in the Bicycle Master Plan.

**PURPOSE:** This project will further the healthy streets initiative by providing bike infrastructure.

**HISTORY & KEY MILESTONES:** DPW secured funding for this initiative from VDOT’s Highway Safety Improvement Program (HSIP) which will leverage City funding to develop a citywide bikeway network as envisioned in the City’s Bike Master Plan. The VDOT funding requires no City match, allowing the City to use CIP funding for bike infrastructure and further leverage other grant funding programs (e.g. TA, CMAQ).

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:** Bike lanes must be maintained – markings must be refreshed, signs replaced, and lanes swept.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2020 ADOPTED

**ONGOING**  
 1,502,000  
 1,487,829  
 -

**REMAINING NEED**

**ONGOING**

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** FEDERAL HSIP (100%)

**NOTES:** 100% OF THE FUNDING IS PROVIDED BY VDOT.



## ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 7 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD(S) #:</b> 500474
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT(S) #:</b> 102188/104763



**DESCRIPTION & SCOPE:** This project consists of preliminary engineering, right-of-way acquisition, and construction to relocate Route 5 along CSX rail line and installation of appropriate traffic control at the Nicholson Street intersection. It will re-configure the Williamsburg Avenue / Main Street intersection to facilitate the northbound movement of truck traffic.

**PURPOSE:** To relocate Route 5 along CSX rail line, and facilitate northbound movement of truck traffic.

**HISTORY & KEY MILESTONES:** Primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-

**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>2,590,428</b>
PRIOR YEAR FUNDING	2,590,428
PRIOR YEAR AVAILABLE	2,300,002
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS & REVENUE SHARING PROGRAM FUNDS

**NOTES:**

## SCHOOL ADA COMPLIANCE

**CATEGORY:** EDUCATION  
**LOCATION:** CITY WIDE  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**FUND:** 0601  
**AWARD #:** 500495  
**PROJECT #:** 102337



**DESCRIPTION & SCOPE:** Funding is used upgrade facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).

**PURPOSE:** To upgrade facilities to ADA Compliancy.

**HISTORY & KEY MILESTONES:** THIS PROJECT INTENDS TO IMPROVE EDUCATIONAL OUTCOMES AND SKILL DEVELOPMENT FOR RICHMOND PUBLIC SCHOOLS.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>20,472,717</b>
PRIOR YEAR FUNDING	20,472,717
PRIOR YEAR AVAILABLE	975,866
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL ATHLETIC FACILITIES

**CATEGORY:** EDUCATION

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500493

**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**PROJECT #:** 102336



**DESCRIPTION & SCOPE:** Planned projects to improve Richmond Public Schools' athletic facilities include track improvements, gym floor upgrades and football field renovations. The track project is planned for John Marshall High School. The current track consists of gravel and is only six lanes. Marshall is the largest comprehensive high school without an eight-lane, modern synthetic track. Football field renovations are slated for Jefferson. Safety issues exist due to poor drainage. A renovated field would provide opportunities for additional sports such as soccer and lacrosse.

**PURPOSE:** To improve the condition of athletic facilities throughout Richmond Public Schools.

**HISTORY & KEY MILESTONES:** Gym floor upgrades are scheduled for the following schools: Armstrong, George Wythe, Jefferson, Richmond Community, Franklin Military, Brown, Binford, Hill, Elkhartd-Thompson, Westover Hills, Overby-Sheppard and Chimborazo. Schools were identified by age and condition of gym floors.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>2,658,438</b>
PRIOR YEAR FUNDING	2,658,438
PRIOR YEAR AVAILABLE	568,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL PLANNING & CONSTRUCTION

**CATEGORY:** EDUCATION  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING  
**PRIORITY AREA:** ADULT & YOUTH EDUCATION

**DEPARTMENT:** PUBLIC WORKS  
**FUND:** 0601  
**AWARD #:** 500160  
**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, rezone Broad Rock and Greene, and re-zone Thompson, Brown, Boushall and Elkhardt.

**PURPOSE:** To replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in-schools components, all serving as major assets to the communities at large.

**HISTORY & KEY MILESTONES:** The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,350 student middle school and will achieve LEED Silver or better. City Council transferred \$4.4 million from this account to Schools Capital Maintenance in FY19.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST** 186,888,204  
 PRIOR YEAR FUNDING 186,888,204  
 PRIOR YEAR AVAILABLE 11,865,835  
 FY 2020 ADOPTED -  
**REMAINING NEED** -

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCOTT'S ADDITION GREEN SPACE

**CATEGORY:** CULTURE & RECREATION

**DEPARTMENT:** PARKS & RECREATION

**LOCATION:** 2<sup>ND</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500780

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

**PROJECT #:** 105149



**DESCRIPTION & SCOPE:** This project allows for the construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard.

**PURPOSE:** This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

**HISTORY & KEY MILESTONES:** A feasibility study and subsequent design development is currently underway for this project.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	250,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>894,950</b>
PRIOR YEAR FUNDING	644,950
PRIOR YEAR AVAILABLE	643,634
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>250,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SEMMES AVENUE AND JEFFERSON DAVIS HIGHWAY STATE OF GOOD REPAIR PAVING PROJECTS

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> 6 <sup>TH</sup> DISTRICT	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD #:</b> 500346
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	



**DESCRIPTION & SCOPE:** This project provides for the resurfacing & rehabilitation of Semmes Avenue East Bound Lane between W 9<sup>th</sup> Street and W 20<sup>th</sup> Street, Jefferson Davis Highway South Bound Lane between Hull Street and Hopkins Road and Jefferson Davis Highway North Bound Lane between Stockton St and Chestermen Avenue.

**PURPOSE:** To provide resurfacing and rehabilitation of primary arterial roads.

**HISTORY & KEY MILESTONES:** The bill requires the Commonwealth Transportation Board (CTB) to develop a priority ranking system for deteriorated pavement on primary arterial roads. The primary Extension Paving Program is a statewide program and the City of Richmond submitted an application for Semmes Avenue eastbound lane between W. 9th Street and W. 20th Street, Jefferson Davis Highway southbound lane between Hull Street and Hopkins Road, and Jefferson Davis Highway northbound lane between Stockton St. and Chesterman Avenue. The scope of the project consists of milling and resurfacing. The Semmes Avenue and Jefferson Davis Highway projects were submitted in March 2018 and received approval for funding from Commonwealth Transportation Board (CTB) in June 2018 in the total amount of \$970,000.00

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	970,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT** - - - - - - - -  
**EXPLANATION:** Will reduce operating costs.

<b>TOTAL PROJECT COST</b>	<b>970,000</b>
PRIOR YEAR FUNDING	970,000
PRIOR YEAR AVAILABLE	970,000
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** STATE (VDOT FY 19 PRIMARY EXTENSION AND STATE OF GOOD REPAIR FUNDING

**NOTES:**

## SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 6<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2019  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500333/500334/500407  
**PROJECT #:** 100626/101590/101767



**DESCRIPTION & SCOPE:** Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17<sup>th</sup> St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements.

A priority project is to extend the 17<sup>th</sup> St. Market Plaza another block north, between Franklin and Grace Streets, on city-owned land that once served as the 17<sup>th</sup> Street indoor market complex. The design will be an extension of the existing 17<sup>th</sup> St. Market Plaza that officially opened November 2018. It will include trees,

Silva Cell DeepRoot tree systems, cobblestone streets, street lighting, security cameras and plaza amenities.

**PURPOSE:** The Shockoe Revitalization Implementation Strategy, completed in 2011, established an implementation prioritization plan for the economic development and revitalization of Shockoe Bottom.

**HISTORY & KEY MILESTONES:** Shockoe’s Revitalization and planning began in the 1980’s, including the downtown transportation center and construction of the floodwall. The project is in its 27<sup>th</sup> year of planning and development. The Federal Railroad Administration has issued a Federal Record of Decision that confirms the Main Street Station as the future downtown Richmond higher-speed rail station for Richmond to Raleigh and Richmond to Hampton Roads. DC2RVA recommends Main Street Station as the downtown Richmond future higher-speed rail station. The 2014 – 2018 rehabilitation of the Main Street Station train shed and the 2017 – 2018 renovation of the 17<sup>th</sup> Street Market have already provided positive economic redevelopment boom in Shockoe Bottom.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	300,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

**OPERATING IMPACT**  
**EXPLANATION:**

<b>TOTAL PROJECT COST</b>	<b>6,600,000</b>
PRIOR YEAR FUNDING	3,864,000
PRIOR YEAR AVAILABLE	223,006
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>2,736,000</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SIDEWALK IMPROVEMENT PROGRAM – URBAN

<b>CATEGORY:</b> TRANSPORTATION	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>LOCATION:</b> CITYWIDE	<b>FUND:</b> 0601
<b>EST. COMPLETION DATE:</b> ONGOING	<b>AWARD(s) #:</b> 500317
<b>PRIORITY AREA:</b> PUBLIC SAFETY, HEALTH, & WELLNESS	<b>PROJECT #:</b> 100693/100704/101674/102104



**DESCRIPTION & SCOPE:** The locations for sidewalk repair are determined by a technical ranking system established by DPW. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

**PURPOSE:** To repair hazardous sidewalk as requested by citizens.

**HISTORY & KEY MILESTONES:** The Department of Public Works is continuously receiving citizen requests to evaluate and estimate sidewalk repair needs throughout the City.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> No operating and maintenance costs.							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	2,245,509
PRIOR YEAR AVAILABLE	157,720
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**



## SIDEWALK IMPROVEMENTS ON BANK STREET

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500704/500705

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** 104587



**DESCRIPTION & SCOPE:** A combination of sharrows, a dedicated 6' bike lane, widening concrete sidewalk, widening brick Sidewalk in the area of the State Capitol Visitors Center on the north side of Bank Street. Construct Bump out --- 12th Street and 14th Street Intersections.

**PURPOSE:** To make sidewalk improvements on Bank Street.

**HISTORY & KEY MILESTONES:** A Transportation Alternatives project was approved by VDOT. Anticipated construction is summer 2019.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**FY 2019 ADOPTED** - - - - - - - -

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
--	---------	---------	---------	---------	---------	---------	--------------------

**OPERATING IMPACT** - - - - - - - -

**EXPLANATION:** Within the scope of this project, There are no items that would require operating cost.

<b>TOTAL PROJECT COST</b>	<b>380,000</b>
PRIOR YEAR FUNDING	380,000
PRIOR YEAR AVAILABLE	298,211
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** FEDERAL

**NOTES:**

## SIDEWALK PROJECTS – 5<sup>TH</sup> DISTRICT

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** 5<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** 2019

**AWARD #:** 500775

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT#:** 105122



**DESCRIPTION AND SCOPE:** The scope of the project includes installation of sidewalk and handicap ramps in the 5<sup>th</sup> Council District.

**PURPOSE:** This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs throughout the 5<sup>th</sup> Council District.

**HISTORY & KEY MILESTONES:** This project is currently under construction.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	255,756	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>455,756</b>
PRIOR YEAR FUNDING	455,756
PRIOR YEAR AVAILABLE	184,695
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## STONE BISTRO

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**LOCATION:** 7<sup>TH</sup> DISTRICT  
**EST. COMPLETION DATE:** 2020  
**PRIORITY AREA:** ECONOMIC EMPOWERMENT

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FUND:** 0601  
**AWARD #:** 500615  
**PROJECT #:** 103056



**DESCRIPTION & SCOPE:** The \$8 million investment includes redeveloping and restoring the Intermediate Terminal Building located at 3101 E. Main Street. The former industrial building will be adaptively reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.

**PURPOSE:** To construct the second phase of the Stone Production Facility, which encompasses a Bistro and beer garden.

**HISTORY & KEY MILESTONES:** The Stone Brewery facility has been constructed at 3101 E. Main Street, which is part of the Greater

Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>30,286,804</b>
PRIOR YEAR FUNDING	31,000,000
PRIOR YEAR AVAILABLE	7,904,212
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	-

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(S):** REVENUE BONDS

**NOTES:**

## STREET LIGHTING – SPECIAL

**CATEGORY:** TRANSPORTATION

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**DEPARTMENT:** PUBLIC UTILITIES

**FUND:** 0601

**AWARD #:** 500090

**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides funding for special street lighting projects including 1) the installation of special and ornamental street lights based on citizen’s requests and 2) conversion of current street lighting to lower wattage Cobra head lights with LED lights.

**PURPOSE:** This is to meet the requests of citizens, achieve energy efficiencies, increase public safety at night and potentially reduce crime.

**HISTORY & KEY MILESTONES:** This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	300,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b> Minimal increase reflected in street lighting bill.							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	13,650,525
PRIOR YEAR AVAILABLE	3,376,418
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## TRAFFIC CONTROL MODERNIZATION - URBAN

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**LOCATION:** CITYWIDE

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500347/500301

**PRIORITY AREA:** PUBLIC SAFETY, HEALTH, & WELLNESS

**PROJECT #:** MULTIPLE



**DESCRIPTION & SCOPE:** This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment.

**PURPOSE:** Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment. These funds are used as contingency to assist with the overall traffic improvement program and available funds are obligated for projects such as modernizing

existing failing poles on Broad @ Hamilton, Broad and Staples Mill and Grove @ Libbie.

**HISTORY & KEY MILESTONES:** Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1<sup>st</sup> Cities Agreement with the State.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	-	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	3,100,000
PRIOR YEAR AVAILABLE	1,059,557
FY 2020 ADOPTED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	-

**FUNDING SOURCE(s):** FEDERAL 98%; GO BONDS 2%

**NOTES:**

## WHITCOMB COURT STUDY

**CATEGORY:** ECONOMIC & COMMUNITY DEV

**DEPARTMENT:** HOUSING & COMMUNITY DEVELOPMENT

**LOCATION:** 6<sup>TH</sup> DISTRICT

**FUND:** 0601

**EST. COMPLETION DATE:** ONGOING

**AWARD #:** 500844

**PRIORITY AREA:** VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES



**DESCRIPTION & SCOPE:** This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court.

**PURPOSE:** To address the need to provide quality and affordable housing in the neighborhood.

**HISTORY & KEY MILESTONES:** N/A

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	250,000	-	-	-	-	-	-
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>OPERATING IMPACT</b>	-	-	-	-	-	-	-
<b>EXPLANATION:</b>							

**TOTAL PROJECT COST** 250,000  
 PRIOR YEAR FUNDING 250,000  
 PRIOR YEAR AVAILABLE 250,000  
 FY 2020 ADOPTED -  
**REMAINING NEED** -

<b>FY 2020 BUDGET DISTRIBUTION</b>	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

# **APPENDICES**

## CAPITAL IMPROVEMENT PLAN FY 2020 – FY 2024:

	PAGE
Infrastructure Inventory	1-6
Funding by Council District	7-11
Project Status Report as of 12/31/18	12-19
Capital Projects Operations Information	20-29



THIS PAGE INTENTIONALLY BLANK



## 20-Year Capital Improvement Plan

This section outlines projected capital funding needs for the City of Richmond over a 20-year period. Using Fiscal Year 2019 (FY19) as the base year, the 20-year CIP recognizes the importance of a long range view of identifying and addressing critical capital infrastructure needs to ensure positioning the City for future growth and development. The plan –comprised of funding requirements as well as a comprehensive infrastructure inventory- addresses years of deferred maintenance and disinvestment in our physical assets and infrastructure resulting in streets, roadways and facilities whose condition can only be described as unsatisfactory and does not meet the existing nor future requirements of our residents, visitors, and employees..

The Weldon Cooper Institute projected that the population of the City will increase to 246,525 in 2035, an increase of 20% since the census of 2010. This changing demographic will increase the demand for infrastructure and other CIP needs. This plan, which has funding, totals over \$4.4 billion in citywide investments over 20 years. The dollars in FY19-FY23 are already programmed as part of last year’s CIP plan that has been enacted, and leaders need to be committed to funding this plan in future years.

Funding needs are delineated below and immediately followed by the comprehensive infrastructure inventory.

- **Neighborhoods** - Includes the city’s publicly-accessible facilities and open spaces, such as our libraries, parks, and recreation centers, and neighborhood streets and sidewalks;
- **Public Safety** - Comprises the facilities that house Richmond’s public safety units, including Police, Fire, and Judicial services;
- **Schools** - Comprises of Richmond Public Schools facilities;
- **Economic Development** - Includes the development and implementation of projects and initiatives that spur economic growth to include the development of the riverfront plan and other amenities;
- **Infrastructure** - Includes City bridges;
- **City Facilities** - Includes City-owned property and buildings not directly related to Neighborhoods, Public Safety, or School Buildings, such as City Hall and the 730 Building;
- **Equipment** - Includes the City’s Fleet inventory and other City equipment;
- **Utilities** - Includes Gas, Water, Wastewater, Electric, and Stormwater Utility services.

Category	20-Year Need	FY19-23	FY24-29	FY30-34	FY35-38	Total Funded
Neighborhoods	505,000,000	65,200,120	63,700,000	69,116,171	97,109,531	295,125,822
Public Safety	150,000,000	16,875,206	46,592,590	34,640,062	47,543,859	145,651,717
Schools	800,000,000	180,062,000	200,000,000	212,000,200	238,000,000	830,062,200
Economic Development	135,000,000	5,467,467	20,000,000	20,000,000	20,801,000	66,268,467
Infrastructure	370,000,000	121,743,083	62,780,913	69,543,567	61,765,000	315,832,563
City Facilities	45,000,000	13,073,890	11,000,000	11,000,000	9,926,110	45,000,000
Equipment	170,000,000	32,129,597	26,026,497	38,000,000	31,354,500	127,510,594
<b>Total: General Fund</b>	<b>2,175,000,000</b>	<b>434,551,363</b>	<b>430,100,000</b>	<b>454,300,000</b>	<b>506,500,000</b>	<b>1,825,451,363</b>

# Capital Improvement Program

Appendix: 20-Year  
CIP Plan & Inventory

Category	20-Year Need	FY19-23	FY24-29	FY30-34	FY35-38	Total Funded
Gas Utility	892,506,000	178,138,000	203,920,000	236,399,000	274,049,000	892,506,000
Water Utility	511,850,000	114,154,000	106,679,000	147,647,000	143,370,000	511,850,000
Wastewater Utility	805,789,000	197,435,000	191,532,000	216,344,000	200,478,000	805,789,000
Electric Utility	49,373,000	18,180,000	18,584,000	9,000,000	3,609,000	49,373,000
Stormwater Utility	327,061,000	74,806,000	79,235,000	83,990,000	89,030,000	327,061,000
<b>Total: Non-General Fund</b>	<b>2,586,579,000</b>	<b>582,713,000</b>	<b>599,950,000</b>	<b>693,380,000</b>	<b>710,536,000</b>	<b>2,586,579,000</b>
<b>Total: All Capital Funding</b>	<b>4,761,579,000</b>	<b>1,017,264,363</b>	<b>1,030,050,000</b>	<b>1,147,680,000</b>	<b>1,217,036,000</b>	<b>4,412,030,363</b>

## Infrastructure Inventory

This section of the Capital Improvement Plan contains both a detailed listing of City assets and inventory by category. Categories include:

- **Fleet** - Includes City-owned vehicles and mobile equipment;
- **Parks and Recreation** - Includes tracks, courts, and fields;
- **Public Utilities** - Divided into sub-categories such as Water, Electricity, Wastewater, Gas, Stormwater, and Facilities, and includes fire hydrants, water treatment facilities, and drainage ditches;
- **Public Works** – Divided into sub-categories that include Structural Inventory, and square footage of City-owned Buildings.

Infrastructure Category	Assets
Fleet	<ul style="list-style-type: none"> <li>• 42 Mowing Devices</li> <li>• 43 Tractors</li> <li>• 229 Trucks, 1 ton or less</li> <li>• 217 Trucks, more than 1 ton</li> <li>• 3 Bi-Fuel Sedans</li> <li>• 3 Bi-Fuel Trucks</li> <li>• 3 Buses</li> <li>• 136 Cargo Vans</li> <li>• 5 Command Posts</li> <li>• 61 Pieces of Construction Equipment</li> <li>• 18 Emergency Trailers</li> <li>• 156 Equipment Trailers</li> <li>• 47 Fire Suppression Vehicles</li> <li>• 20 Leaf Machines</li> <li>• 13 Non-City Equipment items</li> <li>• 36 Packers</li> <li>• 193 Passenger Sedans</li> <li>• 188 Passenger SUVs</li> <li>• 75 Passenger Vans</li> <li>• 236 Marked (24/7) Police Vehicles</li> <li>• 1 Marked Police Boat</li> <li>• 55 Marked Police Vehicles</li> <li>• 206 Unmarked Police Vehicles</li> <li>• 2 Rentals</li> <li>• 55 Salt &amp; Sand Spreaders</li> <li>• 2 Marked Sheriff Vehicles</li> <li>• 10 Unmarked Sheriff Vehicles</li> <li>• 110 Pieces of Small Equipment</li> <li>• 50 Snow Plows</li> <li>• 6 Street Sweepers</li> <li>• 8 Undercover/Seized Vehicles</li> </ul>

Infrastructure Category	Assets
Parks and Recreation	<ul style="list-style-type: none"> <li>• 89 Parks totaling 2306.25 acres (some of the acreage includes locations on RPS property, but maintained by DPR)</li> <li>• 19 Recreation Centers</li> <li>• 9 Swimming Pools</li> <li>• 1 Golf Course</li> <li>• 3 Stages/Amphitheaters</li> <li>• 7 Miles of River/14 Miles of River Banks</li> <li>• 6 Lakes</li> </ul>

Infrastructure Category	Assets
	<ul style="list-style-type: none"> <li>• 92 Tennis Courts</li> <li>• 30 Athletic Fields</li> <li>• 17 Baseball Fields</li> <li>• 31 Softball Fields</li> <li>• 30 Trails (40 Miles worth of Trails)</li> </ul>

Infrastructure Category	Assets
Public Utilities	<p><b>Water</b></p> <ul style="list-style-type: none"> <li>• 1 Water Treatment Facility</li> <li>• 1 Water Treatment Plant Floodwall</li> <li>• 10 Water Storage Tanks</li> <li>• 12 Pump Stations</li> <li>• 6,194 Fire Hydrants</li> <li>• 975 Miles of Water Pipe</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>• 32,000 Streetlights</li> <li>• 5 Substations</li> <li>• 26,410 Poles</li> <li>• 772 Miles of Cable</li> </ul> <p><b>Wastewater</b></p> <ul style="list-style-type: none"> <li>• 1 Wastewater Treatment Facilities</li> <li>• 5 Pumping/Lift Stations</li> <li>• 56 Outfalls</li> <li>• 3 CSO Facilities</li> <li>• 524 Miles of CSO Lines</li> <li>• 478 Miles of Sanitary Sewer Lines</li> </ul> <p><b>Gas</b></p> <ul style="list-style-type: none"> <li>• 8 Gate Stations</li> <li>• 170 Regulator Stations</li> <li>• 1,926 Miles of Gas Mains/Pipes</li> </ul> <p><b>Stormwater</b></p> <ul style="list-style-type: none"> <li>• 9,552 Catch Basins</li> <li>• 1,617 Outfalls</li> <li>• 96 BMPs</li> <li>• 1 City Floodwall</li> <li>• 4 Pumping/Lift Stations</li> <li>• 308 Miles of Ditches</li> <li>• 249 Miles of Storm Sewer Pipes</li> </ul> <p><b>Facilities</b></p> <ul style="list-style-type: none"> <li>• Public Utilities Operations Center – 14.280 acres</li> <li>• Stormwater Operations Center – 4.997 acres</li> </ul>

Infrastructure Category	Assets
	<ul style="list-style-type: none"> <li>Gas Operations Safety and Operations Training – 13.796 acres</li> </ul>

Infrastructure Category	Assets
Public Works	<p>Structural Inventory</p> <ul style="list-style-type: none"> <li>57 Bridges</li> <li>26 Culverts</li> <li>29 Total Lane Miles (based on 11-foot lane)</li> <li>22 Bridges owned by Department of Parks and Recreation</li> <li>39 VDOT/RMTA Bridges within City Limits</li> </ul> <p>Mobility</p> <ul style="list-style-type: none"> <li>1,836 Moving Lane Miles (paid by VDOT)</li> <li>836 Miles of Sidewalks</li> <li>489 Traffic Signals (signalized intersections)</li> <li>126 Beacons</li> <li>44,821 Total Signs (19,071 regulatory, 5,570 warning, 6,461 information/guide, 13,719 other)</li> <li>11 Parking Garages</li> <li>9 Parking Lots</li> <li>200 Miles of Alley</li> <li>120,000 Trees</li> </ul> <p>Square footage of Buildings</p> <ul style="list-style-type: none"> <li>207,529 total square feet of Courthouse Buildings</li> <li>428,000 total square feet of Detention Facilities</li> <li>146,146 total square feet of Fire Stations</li> <li>1,070,890 total square footage for Office Buildings</li> <li>57,906 square feet of Vehicle Maintenance Facilities</li> <li>15,612 square feet of Operations Administration Facilities</li> <li>33,754 square feet of Operation Facilities</li> <li>18,438 square feet of Office/Maintenance Buildings</li> <li>34,155 square feet of Police Stations</li> <li>61,625 square feet of Police Training Facilities</li> </ul>

- 167,565 square feet of Public Libraries
- 600 square feet of Solid Waste Transfer Office Space
- 7,760 square feet of Storage Facilities
- 15,128 square feet of Fire Training Facilities
- 44,491 square feet of Youth Detention Centers
- 2,050 square feet for Emergency Communication Tower Storage Building
- 101,100 square feet for the Richmond Diamond Baseball Stadium
- 9,100 square feet for the RAA Garage
- 3,500 square feet for the RAA Break Room
- 15,421 square feet of Office Building/Animal Shelter (Animal Care & Control)

THIS PAGE INTENTIONALLY BLANK





THIS PAGE INTENTIONALLY BLANK



# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2020	Recommendations					TOTAL
			FY2020	FY2021	FY2022	FY 2023	FY 2024	
Libbie Avenue Corridor Study	1	-	60,000	-	-	-	-	60,000
Mary Munford ES Pedestrian Safety Improvements	1	-	175,000	-	-	-	-	175,000
New Traffic Signal Grove Ave @ Maple Avenue	1	-	300,000	-	-	-	-	300,000
<b>First District Total</b>		-	<b>535,000</b>	-	-	-	-	<b>535,000</b>
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular	5	-	-	-	-	100,000	-	100,000
Robert E. Lee Bridge Major Rehabilitation	5	-	-	-	-	-	2,000,000	2,000,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	5	-	800,000	-	-	-	-	800,000
<b>Fifth District Total</b>		-	<b>800,000</b>	-	-	<b>100,000</b>	<b>2,000,000</b>	<b>2,900,000</b>
Ann Hardy Family Life Center	6	-	150,000	-	-	-	-	150,000
Capital Trail - Canal Walk - Connection to Brown's Island	6	-	1,027,000	-	-	-	-	1,027,000
Commerce Road Improvements	6	-	3,400,000	-	-	-	-	3,400,000
Highland Grove/Dove Street Development	6	-	52,000	500,000	-	-	2,000,000	2,552,000
Hull Street Streetscape - Mayo Bridge to 9th Street	6	-	202,000	-	1,798,000	2,061,000	-	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	6	-	153,000	-	310,000	2,846,000	-	3,309,000
Manchester Canal/Walker's Creek	6	-	-	-	-	-	100,000	100,000
Martin Luther King Bridge Major Preservation	6	-	-	-	-	-	2,000,000	2,000,000
Mayo Bridges Rehabilitation	6	2,225,000	1,334,000	1,790,000	2,000,000	-	-	5,124,000
Richmond-Henrico Turnpike Roadway Improvement	6	-	-	-	-	-	400,000	400,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	6	6,130,000	7,963,211	11,601,000	3,569,000	-	-	23,133,211
Tredegar/Brown's Island Accessible Walk Improvements	6	-	400,000	-	-	-	-	400,000
<b>Sixth District Total</b>		<b>8,355,000</b>	<b>14,681,211</b>	<b>13,891,000</b>	<b>7,677,000</b>	<b>4,907,000</b>	<b>4,500,000</b>	<b>45,656,211</b>
1 <sup>st</sup> Precinct Joint Location Project	7	-	-	-	-	-	198,000	198,000
25th Street Development	7	-	118,467	-	-	-	-	118,467
Chimborazo Park Sidewalk Installation	7	-	250,000	-	-	-	-	250,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2020	Recommendations					TOTAL
			FY2020	FY2021	FY2022	FY 2023	FY 2024	
East District Park Transformation	7	458,650	458,650	-	-	-	-	458,650
Gillies Creek Gateway (TAP)	7	-	1,050,000	-	-	-	-	1,050,000
Government Road Slope Repair	7	-	-	-	-	650,000	650,000	1,300,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	7	-	150,000	-	-	-	-	150,000
Low Line Phase III	7	-	115,000	-	-	-	-	115,000
Nine Mile Road Streetscape	7	545,000	1,255,877	-	-	-	-	1,255,877
Public Housing Transformation	7	1,000,000	500,000	100,000	-	-	-	600,000
<b>Seventh District Total</b>		<b>2,003,650</b>	<b>3,897,994</b>	<b>100,000</b>	<b>-</b>	<b>650,000</b>	<b>848,000</b>	<b>5,495,994</b>
Belmont Rd at Walmsley Blvd Pedestrian Safety Improvements	8	-	-	-	-	200,000	-	200,000
Blackwell Playground Upgrades	8	-	250,000	-	-	-	-	250,000
Deepwater Terminal Road Connector to Goodes Street	8	-	1,111,000	-	1,136,000	-	-	2,247,000
Hopkins Road Transfer Station Repairs	8	-	640,000	-	-	-	-	640,000
Hull Street @ Belt BLVD (HSIP)	8	-	-	100,000	460,000	-	-	560,000
Lynhaven Bridge	8	-	269,185	-	-	-	-	269,185
Oak Grove ES Pedestrian Safety	8	-	284,000	-	-	-	-	284,000
<b>Eighth District Total</b>		<b>-</b>	<b>2,554,185</b>	<b>100,000</b>	<b>1,596,000</b>	<b>200,000</b>	<b>-</b>	<b>4,450,185</b>
Hey Road Improvements	9	-	-	-	-	700,000	800,000	1,500,000
Hull Street Phase I Federal	9	-	4,618,200	5,734,000	5,125,000	-	-	15,477,200
Southside Regional Park and Community Center	9	-	900,000	-	700,000	1,000,000	2,000,000	4,600,000
<b>Ninth District Total</b>		<b>-</b>	<b>5,518,200</b>	<b>5,734,000</b>	<b>5,825,000</b>	<b>1,700,000</b>	<b>2,800,000</b>	<b>21,577,200</b>
730 Building	CW	550,000	550,000	-	-	-	-	550,000
Bike Lanes/Boulevard (Street conversions)	CW	-	-	-	-	753,000	747,000	1,500,000
Bike Parking (Racks)	CW	25,000	25,000	25,000	-	25,000	25,000	100,000
Boulevard Bridge - New Sidewalk Approaches	CW	-	-	-	-	50,000	-	50,000
Broad Street Streetscape Project	CW	3,015,804	2,517,000	500,000	-	-	-	3,017,000
Central Transit Signal Priority and Emergency Vehicle Preemption	CW	-	40,000	-	1,776,080	-	-	1,816,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2020	Recommendations					TOTAL
			FY2020	FY2021	FY2022	FY 2023	FY 2024	
City Hall	CW	-	-	600,000	1,500,000	-	-	2,100,000
City Hall Renovations (room 110)	CW	-	802,846	-	-	-	-	802,846
City Wide Traffic Calming Measures	CW	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Community Center Enhancements	CW	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Corridor/Gateway Blight Abatement	CW	100,000	100,000	200,000	200,000	200,000	200,000	900,000
DPW Facilities Keyway System Upgrade	CW	-	-	-	-	100,000	-	100,000
Fire Station Buildings	CW	250,000	250,000	300,000	-	-	-	550,000
Fire Station Land Acquisition	CW	-	-	1,000,000	-	-	-	1,000,000
James River Park Infrastructure	CW	-	-	-	-	200,000	200,000	400,000
John Marshall Courts Building	CW	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	CW	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Library Projects	CW	-	-	500,000	-	-	-	500,000
Library Retrofit	CW	-	503,341	-	-	-	-	503,341
Major Bridge Improvements Program	CW	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
Major Building Renovations	CW	550,000	2,500,000	1,474,688	1,000,000	1,375,000	2,100,000	8,449,688
Major Parks Renovations	CW	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Manchester Courthouse	CW	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
Matching Funds for Federal/State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Neighborhood Development Housing Initiatives	CW	-	250,000	250,000	250,000	-	250,000	1,000,000
Neighborhood Parks Renovations	CW	500,000	550,000	500,000	650,000	500,000	650,000	2,850,000
Neighborhoods In Bloom	CW	100,000	100,000	100,000	100,000	100,000	100,000	500,000
New Curb & Gutter Program - City Wide	CW	-	-	-	-	650,000	650,000	1,300,000
New Fire Station 9, HQ& Gov. Center	CW	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
New School Construction	CW	-	-	-	-	-	200,000,000	200,000,000
New Sidewalk Program - City Wide	CW	-	-	-	-	700,000	700,000	1,400,000
New Traffic Control Signals	CW	-	100,000	155,000	394,000	894,000	-	1,543,000
Oliver Hill Courts Building	CW	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Park and Facility Connectivity	CW	-	-	-	-	100,000	-	100,000
Parks and Recreation Building Maintenance	CW	250,000	250,000	250,000	900,000	250,000	500,000	2,150,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2020	Recommendations					TOTAL
			FY2020	FY2021	FY2022	FY 2023	FY 2024	
Parkland Acquisition	CW	-	-	-	100,000	100,000	100,000	300,000
Patrol Aircraft Priority	CW	-	700,000	-	-	-	-	700,000
Pedestrian Safety Crossing Improvement Program	CW	-	-	-	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	CW	-	325,000	515,000	1,330,000	-	-	2,170,000
Pedestrian Safety Improvements with HAWKS and RRFBs (HSIP)	CW	-	240,000	666,000	-	-	-	906,000
Percent for Art	CW	-	150,000	250,000	200,000	150,000	250,000	1,000,000
Police Headquarters Building	CW	-	-	155,000	450,000	-	-	605,000
RAA Buildings and Property Improvements	CW	-	390,000	-	-	-	-	390,000
Regulatory and Warning Sign Replacement Program	CW	-	-	-	-	-	100,000	100,000
Replacement of Fire Stations 5,6,12,21	CW	-	1,000,000	900,000	1,691,305	2,000,000	3,660,232	9,251,537
Revenue Administration System Replacement	CW	3,100,000	3,100,000	-	-	-	-	3,100,000
Richmond Fiber Optic Network System	CW	-	-	125,000	-	250,000	-	375,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	CW	2,360,000	2,360,000	-	-	-	-	2,360,000
Safety Improvement Program Contingency Account	CW	-	-	50,000	50,000	50,000	50,000	200,000
School Capital Maintenance	CW	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	-	28,500,000
Sidewalk Projects	CW	500,000	950,000	500,000	2,500,000	2,500,000	2,000,000	8,450,000
Street Lighting - General	CW	400,000	400,000	300,000	300,000	300,000	1,000,000	2,300,000
Street Lighting - LED Conversion	CW	1,000,000	1,000,000	700,000	800,000	800,000	-	3,300,000
Streets, Sidewalks, and Alley Improvements	CW	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Swimming Pool Projects	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Systemic Pedestrian Safety Improvements Phase III (HSIP)	CW	-	1,540,000	-	-	-	-	1,540,000
Systemic Sight Distance Imp. (HSIP)	CW	-	154,000	421,000	844,000	-	-	1,419,000
Traffic Control Installation	CW	200,000	200,000	-	500,000	-	500,000	1,200,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY 2020	Recommendations					TOTAL
			FY2020	FY2021	FY2022	FY 2023	FY 2024	
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	235,000	235,000	1,075,000	-	-	-	1,310,000
Transit Stop Access Improvements	CW	-	366,000	-	594,000	-	-	960,000
Transportation Projects	CW	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
Universal Access	CW	-	330,000	-	-	-	-	330,000
Vehicle Replacement	CW	1,580,000	5,191,067	4,431,810	4,931,810	5,471,810	5,500,000	25,526,497
<b>Citywide Total</b>		<b>25,005,804</b>	<b>68,948,646</b>	<b>30,494,327</b>	<b>38,236,499</b>	<b>35,378,810</b>	<b>230,954,232</b>	<b>404,012,514</b>
<b>Capital Improvement Plan Total</b>		<b>35,364,454</b>	<b>96,935,236</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>42,935,810</b>	<b>241,102,232</b>	<b>484,627,104</b>

THIS PAGE INTENTIONALLY BLANK



City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @12/30/18	FY2019 Appropriations/Adopted Transfers @12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
104583	500746	Broad Street Streetscape Project (RTE 250)	1	17	DPW	6,020,287	6,021,483	3,004,483	3,017,000	1,706,626	1,003,631	121,357	FED	Project is under design 30% completed. Additional funding being requested through FY20-24 CIP.
105334	2918374/500367	Grove, Libbis, and Patterson Corridor Improvements	1	13	DPW	375,000	2,015,000	375,000	1,640,000	311,184	177,603	177,603	City	Phase I Under Construction (95% complete). Funding is being requested for future phases.
105177	500735/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	6,356,287	8,036,483	3,370,483	4,657,000	481,810	1,003,631	288,660	FED	Design Phase - 30% completed
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	118,532	250,000	-	FED	The project will be submitted to Procurement for bidding by Feb. 1, 2019.
101887	291021/500368	Fan Lighting Expansion	2	12	DPW	N/A	ONGOING	1,669,900	ONGOING	1,473,769	-	-	City	Ornamental lights have been installed on West Grace Street (R) land to Boulevard, Mulberry (West Grace to Floyd) and the 2700 block of Floyd for a total of 240 lights installed. Construction to install lights along Floyd Avenue from the Boulevard east will proceed in February 2019 then in two to three block increments as funds become available. RS being routed with contract for supplying materials. The next phase of the Fan project will continue to start February. This phase will install 60 new ornamental lights. The cost of the Fan project is scheduled to start February 04. This phase will install 60 new poles and lights.
100487	104969	Manassas Park	2	18	PRCF	6,603,569	6,603,569	6,603,569	-	6,668,977	-	1,172,898	City	Project (95% substantial completion) 92678 with final completion scheduled for 1/17/18. Warranty issues delaying final project closeout now. Proceeded for design by the planning process, a community engagement session was held on 1/30/19
105149	500780	St. James Middle Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	1,316	250,000	-	City	Coordinating with 3rd District to determine specific project locations
500848	500496/500387/500877	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	300,000	-	City	Design Complete. Phase I (Fendall to North Ave.) construction start Summer 2019. Ord 2018-221 (adopted Sept 24). Rev. sharing \$264,000.
102356	500496/500387/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	240,246	264,000	-	City	The project is currently being reviewed by the City Attorney's office.
291810	291810	Brookland Park Boulevard Parking Lots (ECTD)	3	13	DPW	1,920,000	2,250,500	1,500,000	1,024,000	200,246	564,000	-	FED	Project is under construction
291895	500254/500256/500258/500259	Forest Hill Avenue: Highway Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	-	4,127,908	-	1,181,767	FED	Contract award under. Anticipate Spring 2019 Construction start.
291894	500255/500257/500259	Jahnke Road: Blakenore Road to Forest Hill Avenue	4	12	DPW	14,000,000	14,000,000	14,000,000	-	724,087	-	-	City	Finalizing plans. Funding check required. Construction anticipated Summer 2019.
100532	101911	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	388,837	200,000	570	City	Ord 2018-225 (adopted Sept 24), TAS\$74,400; Project agreement sent to VDOT for execution Nov. 2018
105923	50050/500851	Belvedere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	-	718,000	-	City	Additional engineer was recently completed and is being reviewed by review.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Project to be implemented under purchase agreement by developer.
104595	500709/500710	Mary Montfort & William Fox ES Side Routes to School Sidewalk Project	5	17	DPW	400,000	400,000	400,000	-	23,537	-	5,859	FED	Anticipate Spring 2019 construction start of Phase IV.
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	271,061	360,000	170,195	FED	No Comments
105122	500775	Sidewalk Projects - 3th District	5	18	DPW	455,756	455,756	455,756	-	354,431	255,756	176,052	FED	Federal funds to be used on final phase for tunnel repairs.
500849	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	2,073,756	2,073,756	2,073,756	-	1,333,756	1,333,756	-	FED	Improvements to this Contract facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. ICD is requesting approximately \$61K for the completion of this project.
100590	1308122/500200	Am Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,565,928	150,000	1,080,367	-	47,138	City	Staff is preparing to perform renovations on the second floor of the building this winter. We will also be upgrading the HVAC system and installing an elevator (lift) in order to provide ADA access. The tennis and basketball courts have been renovated, completed Oct 2018. Project to be re-advertised. Low bid received. Anticipate Summer 2019 construction start.
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	DPW	380,000	380,000	380,000	-	81,789	-	4,167	FED	Scoping meeting held 11/28/18 for Phase III. Reconciling allocations with VDOT on total amount of allocation of \$1.2 million.
1520	291896/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,628,858	-	698	FED	Project to be implemented under purchase agreement by developer.
101754	2108133/500630/500388	Canal Walk, Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	1,921,171	-	69,067	City and Rev (Revenue Sharing)	Contract Awarded 1/4/19. Anticipate Spring 2019 construction start of Phase IV.
05511	100564	Canon Creek Improvements	6	12	DPW	3,700,000	3,700,000	3,667,889	32,111	2,761,951	-	951	City	No Comments
105301	500816	Downtown Reimaging Project (CMAO)	6	18	DPW	800,000	800,000	800,000	-	578,731	-	298,194	FED	Federal funds to be used on final phase for tunnel repairs.
100531	2918165/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,962	-	-	FED	Improvements to this Contract facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. ICD is requesting approximately \$61K for the completion of this project.
104377	100518	Eastbow Initiative	6	12	DPW	-	1,200,000	1,200,000	-	1,095,421	-	-	VDOT - Revenue Share	\$1.25 million of this funding is being encumbered for the Main Street Station site work improvements (west side of the station) as programmed in the Main Street Station site work commenced and will be completed in Summer 2019 weather permitting.
102043	104540	Franklin Street Streetscape	6	13	DPW/DEI	3,900,000	3,900,000	3,900,000	-	223,350	-	8,566	VDOT - Revenue Share	



City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFCS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @12/30/18	FY2019 Appropriations/Amendments/Transfers @12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
102750	500573	Heritage Center Lumpkin's Jail (Devil's Half Acre)	6	15	DEED	24,800,000	24,800,000	8,050,000	16,750,000	1,725,008	-	39,197	ST, City	The project is in the final community engagement phase, conceptual design follows. There is not "cost escalation" because there is an approved design project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	4,988	City	Project will provide for additional public improvements along the corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, and public art. Contract with Kimley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. Test light installed in 600 block of Hull St. late September 2018, to review character of new light fixture. Photometric work complete. Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2019.
104857	500745	Shockoe Valley Street Improvements (Previously called I-95 and Broad Street Interchange Area Project)	6	17	DPW	28,043,000	28,043,000	4,909,789	23,133,211	351,007	1,950,000	77,417	FED	Project name needs to be changed to Shockoe Valley Streets Improvement Project. Design 10% complete. Also FY 19 VDOT allocation has now changed to \$3,538,000 in their six year improvement plan.
100503	500297	James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	280,492	-	16,531	City	Numerous projects underway including Texas Badiel Overlook (09/2018-12/31/2018), James River Park (01/2019-12/31/2018). The work improvements for the Main Street Station began November 26, 2018. The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Complete Banna reconnected.
100241	500544	Main Street Station Multi-Modal Center	6		DEED	75,079,720	96,000,000	86,670,590	9,329,410	79,912,330	6,417,712	56,904	FED, ST and City	Conceptual estimate based on current market conditions has increased. Original funding (#1) is based on Feasibility Study report. The project is still in scope phase. The budget includes \$1.8 million from the Mayo Bridge Feasibility Study.
100171	100621	Major Bridge Painting - Manchester - Urban	6		DPW	8,900,000	8,600,000	8,900,000	(300,000)	7,820,318	-	-	FED	Construction start November 2018.
100170	103002	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	4,376,000	5,675,000	1,195,680	2,075,000	-	FED	New project added in Dec 2019. Agreements have been sent to VDOT for the Police Command Center for Shockoe Bottom is currently under design and is 90% complete. The 17th Street Market construction is slated to be completed late Spring 2019, the electrical enclosures had to be approved by UDC, CPC before fabrication can commence. We are reviewing final costs and remaining project funding to execute the final change order to complete this work.
102251	100594	RMMA Plaza Joint Repair	6	13	DPW	1,900,000	1,900,000	1,711,405	188,595	113,793	-	1,669	City and Rev (Revenue Sharing)	The project is in the final community engagement phase, conceptual design follows. There is not "cost escalation" because there is an approved design project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.
101767	500831	Seminole Avenue and Jefferson Davis Highway State of Good Repair Paving Project	6	19	DPW	970,000	970,000	970,000	-	-	970,000	-	City and Rev (Revenue Sharing)	The project is in the final community engagement phase, conceptual design follows. There is not "cost escalation" because there is an approved design project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.
101767	500833	(Shiko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DEED	3,864,000	6,600,000	3,864,000	2,736,000	3,640,994	300,000	1,197,362	Federal Smart Scale and City	The project is in the final community engagement phase, conceptual design follows. There is not "cost escalation" because there is an approved design project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.
500844		Whitcomb Court Study for the Future Redevelopment of Public Housing	6	19		250,000	250,000	250,000	-	-	250,000	-	City	Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the address public housing complex at Whitcomb Court. It will include immediate short-term community redevelopment and long-term land use planning. The purpose is to address the need to provide quality and affordable housing in the neighborhood.
		Sixth District Total	6			166,679,392	193,245,672	142,566,603	50,679,069	106,835,229	12,238,458	1,822,877		
101777	500812	25th Street Development	7			-	2,533,467	2,415,000	118,467	2,346,533	-	-	City	The 25th Street 7 Miles Mile West Redevelopment and Conservation are in an eight-block area that surround the intersection of North 25th Street and Nine Mile Road. The area is in the Church Hill neighborhood. The community and its major corridor into downtown Richmond. The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion. A supermarket is under construction.
105178	500787	29th Street Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	65,543	17,430	-	FED	Design was completed. Column K and M amount adjusted to reflect Range numbers.
105795	500852	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	125,000	-	-	FED	Project agreement sent to VDOT for final execution.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Structural/Environmental Assessment to be done to determine viability of use of the existing building and site.
104867	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,459,950	458,650	291,617	508,650	-	City	New playground equipment installed at Lucks Field. 2 shelters to be installed at Oakwood. Will also install exercise equipment clusters at Lucks and Oakwood.

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @12/30/18	FY2019 Appropriations/Amendments/Transfers @12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
101768	5008314500408	East End Vacant/Blighted Property Improvements	7	13	PRCF	600,000	600,000	600,000	0	54,275	0	2,970	City	For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership. Also, to address the negative impact on neighborhood change and public safety created by the large concentration of vacant housing units. The goal is to occupy these units so that they are blighted and vacant.
100595	1308447500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	0	54,275	(250,000)	0	City	Revised plans and specs completed in Dec 2018. Phase I of the project will be submitted to Procurement for bid by mid-Feb 2019.
101755	5008001500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,730,980	484,000	358,988	City	Terminal Deck Phase II design completed and approved. Construction start for relocation of entrance deck pending approval. Terminal warehouse.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	34,590	500,000	34,590	City	Plan design underway 30% complete. Additional funds being requested for future phases.
104536	50071500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	3,247,836	1,264,877	139,714	1,382,856	18,952	City and Rev (Revenue Sharing)	Plan Design underway 90% complete. FY20 allocation of \$545,000 needed to match State Revenue sharing funds.
104675	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	0	2,837,824	0	2,681,075	City and Rev (Revenue Sharing)	Construction is complete. Preparation of the Asset Management book is in progress. Real Estate were not initially showing in RAPIDS Award or Project, but has been corrected.
102062	5008316500453	Public Housing Transformation	7	14	HCD	202,000,000	240,000,000	12,071,027	227,928,973	11,723,548	0	0	City and Rev (Revenue Sharing)	The City and RRIA have partnered with private developers to redevelop severely distressed public housing complex in the East End. This multi-year, multi-phased redevelopment of Creighton Court/Armstrong High School sites will initially construct approximately 600-800 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:30, minimum. The demolition part of this project should be complete by the summer of 2019. However, this project is ongoing.
102188	104763	2948751500474	7	14	HCD	2,600,000	2,600,000	2,590,428	9,572	290,426	0	0	City and Rev (Revenue Sharing)	Plan Design underway 60% complete.
103656	500615	Stone Bistro	7	16	DFD	31,000,000	31,000,000	31,000,000	0	22,382,592	0	95,788	City and Rev (Revenue Sharing)	The Stone Brewery Facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization. Phase I is complete and now Phase II, which is the Bistro is anticipated to cost approximately \$8 million. The EDA will serve as the developer for both Phases of this project. The Bistro is upcoming.
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	100,000	250,000	0	0	0	City	Project to remove deteriorating asphalt surfacing to be scheduled for early Spring 2019.
100691	29481815002637647265	Commerce Rd - Bellemade to 450 ft - Urban	8	11	DPW	18,500,000	19,060,000	14,310,405	4,749,595	1,295,921	0	20,933	FED	Finalizing Plans for construction advertisement. Additional RSTP funds requested through the TPO to fund estimated Construction shortfall.
102188	500473500491	Deepwater Terminal to Goodies Street	8	11	DPW	4,425,000	4,497,000	2,250,000	2,247,000	176,089	0	1,780	FED	Right of way process underway.
105151	500781	Eighth District Green Space Creation (Acquisitions & improve)	8	18	DPW	125,717	125,717	125,717	0	0	0	0	City	Funds used to supplement the purchase of athletic lighting for the Hickory Hill field.
100485	1308110500191	Hickory Hill Community center	8	13	DPW	1,862,280	1,862,280	1,862,280	0	1,612,162	0	0	City	Facement granted to Verizon for the underground installation of the communications wiring in order to remove existing utility pole.
102969	2918752500599	Jefferson Davis Hwy (US 1301) - Chesterman Ave	8	19	DPW	5,700,000	5,700,000	773,000	4,927,000	309,022	0	144	FED	Public hearing held on 9/25/18 via VDOT. VDOT administered project. Estimated cost \$8.7 million. VDOT conducting utilities field inspection.
100675	2928755500288500694	Middleton Turn/Bell Blvd Bridge Rehab	8	19	DPW	2,300,000	2,300,000	2,300,000	0	419,925	0	1,723	FED	Landlord Brothers to low bidder. Pre-CON meeting held. Construction to start in April 2019.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	300,000	0	0	0	0	City	Accessing community needs for addition upgrades at the oak grove Playground site.
105803	105804	500842500843	8	19	PRCF	33,121,997	34,194,997	22,021,402	12,173,595	3,811,078	0	24,380	City	Reviewing master plan proposal from vendor, will begin the process by Mar 1, 2019.
104590	500706500707	Broad Rock Park Complex Improvements	9	17	DPW	450,000	450,000	450,000	0	0	0	0	City	Low bid received. Spring 2019 construction start. Additional funds will come from New Sidewalk Urban account to cover funding gap.
500854	500855	Carleton Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	117,648	0	8,186	FED	Oct 2018-22 (adopted Sept 24), TA \$304,000. Project agreement sent to VDOT for execution of Phase I.
500854	500855	Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	0	380,000	0	FED	

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	IFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @ 12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/30/18	FY2019 Appropriations/Adopted Transfers @ 12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
102038	500448/500878	Hwy Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	49,931	734,609	-	City and Rev (Revenue Sharing)	On 10/8/21 (advised Sept 24), Rev sharing \$734,609
105173	500784	Hull Street & Chippinham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	99,351	-	96,414	FED	Median improvements complete. Concepts for signage still pending. Project limits needs to change to read Hwy Rd to Warwick Rd. VDOT allocation changes will be reflected in FY20-24 CIP budget. The project is in the RW Phase. Plans are 60% Design completion.
101924	500197	Hull St, Dixon Dr. to Elkhart - Urban	9	12	DPW	21,100,000	21,392,200	5,915,000	15,477,200	2,997,084	900,000	12,084	FED	Design development continues; revised master plan approved by the UDC in Sept. 2018. Documents for demolition of selected buildings completed and the project is being advertised.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	6,213,500	7,786,500	3,859,612	1,100,000	180,502	City	
105866	710568	730 Building	Ninth District Total			39,530,000	43,522,200	15,693,109	27,829,091	71,725,626	3,114,609	297,185		
	500841		CW	19		1,200,000	ONGOING	585,356	ONGOING	29,928	585,356	29,928		In Design Phase for Roof Replacement 01/23/2019. State limits allocated (coverer short fall on other federal/state funded projects) (Depwater Terminal \$110,968, Inground Bridge Repairs 108,233). The city has entered into a contract with Watson Sonnetts, inc. for a turn-key replacement of the city's radio system. Detail design review is scheduled to be completed March 31 2019. New tower sites have been identified and approved by the Planning Commission construction scheduled to begin February 11 2019. Channels and new system coverage has been approved by the FCC and staging is scheduled for late summer 2019. Installation of public safety radios is completed with the remaining general government radios and new system as a whole projected to be completed in summer 2021.
	500343	4R Capital projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-		The "Temporary Certificate of Occupancy" has been issued. Completion of the remaining outstanding punchlist items are ongoing. The final "Certificate of Occupancy" should be obtained within 90 days from issuance of the Temp. C.O.
100221	2308102500230	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	10,584,649	4,845,500	657,842		Ongoing. Funds currently being used to augment bike share stations. Grayland St and Sommes Ave/Bike Lane construction were completed. 17th St Bike Lane project 90% completed.
564661	500559	94-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,821,598	-	993,655		No Demolitions have been completed this FY using CIP funds.
101919	2908232500435	Bicycle Parking Racks	CW	13	DPW	-	ONGOING	175,000	ONGOING	118,851	-	31,969	City and Rev (Revenue Sharing)	Production of phase 2 equipment underway. Conversion of the existing fleet to electric-assist currently underway.
Multiple	500309/500310/500324	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	6,180,012	-	420,987	City	City Hall Cooling Towers and Structural Steel Replacement Project complete.
100893	1308386C5002103	Building Demolition	CW		PRCF	6,200,000	ONGOING	3,586,764	ONGOING	3,579,667	-	-		Construction for the new emergency generator and redundant DIT Datacenter circuitry 99% complete. Contractor to complete punch-list in order to close-out project; to be completed in FY-19.
104030	500622 / 500623	Cemetery Improvements	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,200,052	36,000	206,113	Federal & State CMAQ	City Hall Chiller Upgrade in progress.
105129	500776	Civ Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,200,052	-	274,597		Room 110 and Room 115 in contract for construction. Room 115 scheduled to start in 11/2019. Room 110/Notice to Proceed is March 4 2019 but not yet started.
102706/102926	2308140500232	Civ Hall	CW	18	DPW	1,200,000	1,200,000	1,200,000	-	1,176,997	-	-		Bluff Rd - Continue processing pavement invoices. Westmoreland St, Honaker St, Crutchefield St, Main St, Columbia Ave and 1st Ave - construction underway. Southaven Rd, 48th St, 31st St, Dill Ave, Remmie Ave, Lanvale Ave and Ladies Mile Rd - design completed. Hamilton St, Grove Ave, Hawthorne Ave, Bainbridge St, Fendall Ave, Garland Ave, and Decatur St. - 60% design plans complete.
100208	2308154500232	Civ Hall Emergency Generator Replacement	CW		DPW	600,000	2,204,627	2,204,627	-	2,154,240	(50,373)	-		Phase 1 signs installation complete. Replacing (repairing a couple of damaged signs. Second phase of the project will involve the design and implementation of the pedestrian wayfinding piece. ...locations finalized and graphics in production.
100229	2308333500269	Civ Hall HVAC Valve Replacement	CW		DPW	5,000,000	2,210,000	2,210,000	-	2,790,000	-	-		West End Library in final ecloseout process with Bonding Company. Mainse Park in final punchlist and closeout process with the contractor. No Response.
100229	2308333500269	Civ Hall Interior Renovations	CW		DPW	N/A	N/A	651,000	ONGOING	614,801	-	-		FY19 CIP Funding - \$501,582 Phase completed July 2018; Phase 2 (database implementation) & 3 (Energy migration) are both in the IT Governance process and moving forward.
Multiple	2308235500438	Civ Hall Renovation Project	CW	13		5,494,510	ONGOING	4,958,085	ONGOING	4,562,058	-	355,182		No Comments
101519	2108123500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,129,852	-	13,813	City	Retroom renovations at four stations planned (FS #6, #8, #19 & # 21). Construction documents currently being prepared for FS #6 and FS #8. Current project J. Marshall Truck.
Multiple	2308105500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	7,968,834	-	37,602		
Multiple	5008177500327	Corridor Gateway Blight Abatement	CW	12		ONGOING	ONGOING	1,200,000	ONGOING	590,694	-	-		
102909	230837500443	Customer Relationship Management Program	CW	13	CSB	2,318,350	2,016,768	2,016,768	-	1,852,913	(301,842)	55,930	City	
104579	500760	Infrastructure Building	CW		DPW	1,700,000	883,000	883,000	ONGOING	82,252	-	-		
Multiple	500777	Fire Station Buildings	CW	18	DPW	1,700,000	ONGOING	1,545,732	ONGOING	1,653,518	-	44,851		
Multiple	230829500272500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,290,373	-	33,645		
102336	7808105500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,090,438	-	-	City	

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @12/30/18	FY 2019 Appropriations/Amendments/Transfers @12/30/18	#5 FY 2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
100200/104005	23081045500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	5,832,778	ONGOING	3,475,056	254,778	12,824		HVAC - VAV box and Controls Replacement Project on hold. IFB Bid Results were greater than project budget. Security Assessment underway, to be completed in FY 19. Working with Staff and Chair Smith to review/prioritize Phase II Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Procurement close-out documents underway. RFP-Design Services for the replacement of the outdated security system - in Procurement to select design firm.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,120,003	ONGOING	2,345,536	100,000	138,623		Roof repairs at three branches completed. Awaiting roof survey reports for four branches before determining if repairs or replacement of the roofs are required. The Special Collections Area HVAC project has been bid and awaiting on the contract documents to be executed before a Notice to Proceed can be issued.
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,091,500	500,000	5,672,281	500,000	307,536		RFP currently solicited for Phase II design programming of the Main Library. The RFPs are due to be received on March 1, 2019.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations P	CW		DPW	11,927,353	ONGOING	12,068,409	ONGOING	12,018,455	555,338	118,069		Design 90% complete; Riverside Dr over Kaitesnahe Creek \$ 600,000-Design 90% complete; Martin Luther King Bridge \$ 500,000-Design 95% complete; Lombardy over CSX-estimated cost \$12.5 million-Design 3% Complete; East Richmond Road over Stony Run, estimated cost \$ 1.8 million - Scoping. East Richmond Road over Gilles Creek estimated cost \$1.8 million-Scoping. City Hall entrance ramp overhaul close replacement on multiple buildings, police precinct alarm replacement and main library HVAC replacement. Future projects will be scheduled as funding is available.
Multiple	2928750/500315/500542	Major Bridge Improvements Program	CW		DPW	-	ONGOING	21,665,370	ONGOING	6,929,949	4,056,250	228,181		Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building, Bryan Park restroom renovation in design, assessment of the Gate House Building @ Bryan Park, improvements at Byrd Park Maintenance, tennis court renovation underway at Forest Hill Park.
Multiple	2308156/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	48,438,877	ONGOING	47,389,157	871,000	1,515,121		RFP-Design Services for the replacement of the outdated security system; in planning. Scheduled security assessment of the facility to be completed in FY-19.
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,388,366	ONGOING	6,052,010	500,000	190,482		The programs funds include expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs to provide infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness to private investors and create opportunities for residential development.
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	300,000	ONGOING	-	300,000	-		Remodeling of restrooms completed; playground equipment to be purchased for Providence Park and Swansboro Sidewalk safety repairs funded through this program. Precision Safe sidewalk contract underway.
Multiple	2918122/500427	Matching Funds For Federal/State Grants (NDOT)	CW		DPW	-	ONGOING	1,084,000	ONGOING	539,063	70,000	-		Design for 3 schools (Mason, Greene & Elkland-Thompson) underway with construction start scheduled for late February 2019.
Multiple	5008105/500396	Neighborhood in Bloom	CW		HCD/CW	N/A	ONGOING	5,901,125	ONGOING	4,814,305	100,000	59,173		Terminal Avenue Phase II construction complete. Carnton Street Sidewalk funding gap begin covered with this account.
1010121	1308907/500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	8,577,740	ONGOING	7,071,069	500,000	-		Phase II Renovation Project (construction complete) Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Procurement close-out underway. Lobby Upper Roof and Restroom renovations in planning.
Multiple	2918105/500387	Neighborhood Sidewalk Improvements Program	CW		DPW	N/A	ONGOING	2,500,000	ONGOING	2,474,580	-	-		Pine Camp Community Center Roof Replacement project completed as well the installation of new HVAC equipment. Repairs to Bellemeade Community Center pool wall completed. Randolph gym floor replacement project recently bid and the award is pending.
Multiple	2948136/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	397,257	-	-		Crosswalk locations have been identified. Additional funds are requested to make additional improvements.
105739/105756	/105757/105758/500846	New School Construction	CW	19		195,000,000	ONGOING	150,000,000	ONGOING	320,867	150,000,000	320,867		Crosswalk improvements portion under award contract process. Remaining FY 19 funding amount \$2,155,462 plus \$100,000 FY19 Appropriation. Public Art Master Plan adopted by Council on 9/24/18.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	881,307	-	7,209		Bids received on Nov 8, 2018 expected the project budget. Police looking at other alternatives/options to get the project completed.
Multiple	2308799/500257	Oliver Hill Courts	CW	10		12,660,000	ONGOING	4,452,741	ONGOING	3,849,219	266,000	93,143		Chiller and Cooling Tower Replacement - Construction complete, project close-out in progress.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW			N/A	ONGOING	6,209,801	ONGOING	5,419,749	250,000	100,770		Boiler replacement construction complete, project close-out in progress. Parking Deck Structural Beams Replacement/Repairs; Design 100% complete. IFB to be posted within next 7-10 days.
104274	500663	Pedestrian Safety Crossing	CW		DPW	N/A	ONGOING	200,000	ONGOING	198,718	-	-		
105183	500700/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSR)	CW	18		3,453,000	5,623,000	3,453,000	2,170,000	1,367,520	-	371,944		
104689/101525	1308131/500328	Percent for the Arts	CW		DPR	N/A	ONGOING	2,187,248	ONGOING	1,225,114	(2,055,462)	10,937		
104674	500719	Police Equestrian Community Center	CW	17		1,495,559	1,495,559	1,496,559	(1,000)	178,438	716,838	43,739		
104383	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,590,000	855,000	1,164,561	-	221,456		
104583	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	\$13,449	-	144,089		

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	IFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @ 12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/30/18	FY2019 Appropriations/Amendments/Transfers @ 12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and County (Sharing)	Project Status/Comments	
102319	2308539500248	R.A.A. Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,560,000	390,000	1,011,728	385,000	386,045	FED	Additional funding requested in the FY20 budget for construction of the design.	
101848	10408500420	Richmond Fiber Optics Network System	CW	14	DPW	1,300,000	3,000,000	1,300,000	1,300,000	1,294,530	87	87	FED	Design to hook up two Fire Stations will start within a month or so.	
104128	500636	Richmond Signal System Improvements West-South (CMAQ)	CW		DPW	6,312,000	6,312,000	3,834,000	2,478,000	425,218	1,834,000	336,079	FED	Design is underway - 30% completed.	
105219	500792	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,650,771	200,000	24,517	City and Revenue Sharing	Survey work for "Missing Link" portion of Plan 40%+ complete	
102337	7808135500421	Safety Improvement Contingency	CW	18	DPW	N/A	ONGOING	454,406	ONGOING	312,325	-	13,027	FED	Conceptual planning with Hargreaves to occur as soon as survey work completed in 2nd Qtr. Original funding of \$962,500 in FY12 for Master Plan and early start construction documentation.	
102337	7808105500495	School ADA Compliance	CW		RFS	N/A	20,472,717	20,472,717	-	19,496,851	-	-	FED	Waiting for VDOT advertisement authorization.	
Multiple	2308198500160	School CIP Planning & Construction	CW		DPW	186,888,204	186,888,204	186,888,204	-	175,022,369	-	370,111	FED	This account is used to cover underfunded HSP projects ineligible to obtain additional federal dollars.	
102335	7808111500492500840	School Capital Maintenance	CW		RFS	N/A	98,529,934	98,529,934	ONGOING	92,901,981	1,562,000	3,703,338	City and Revenue Sharing	No comments	
Multiple	2948188500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	2,245,509	2,245,509	ONGOING	2,087,789	-	51,207	City and Revenue Sharing	A credit of \$2.8 million was processed. In addition, the School Board requested that \$4.4M be transferred from this account to the maintenance account. This transfer was approved by City Council on January 28, 2019	
Multiple	2948165500161500162	Sidewalk Projects program	CW		DPW	N/A	14,209,987	14,209,987	ONGOING	12,275,856	500,000	861,061	City and Revenue Sharing	Outstanding POs = \$483,238 which were processed in February 2019 per Finance Department	
Multiple	9741603500090	Street Lighting - Special	CW		DPU	N/A	13,650,525	13,650,525	ONGOING	10,274,107	300,000	91,077	City and Revenue Sharing	Additional Locations to be assigned	
Multiple	97416025000875000888500089500659	Street Lighting-General	CW		DPU	N/A	35,162,390	35,162,390	ONGOING	25,319,016	403,817	84,318	City and Revenue Sharing	No comments	
500884		Street Lighting - LED Conversion	CW	18	DPU	N/A	1,920,203	1,920,203	ONGOING	-	1,420,203	-	-	City and Revenue Sharing	No comments
Multiple	2918129C500790	Streets, Sidewalks, Alley Extensions and Improvements Program	CW			-	22,632,231	24,837,174	ONGOING	22,632,231	400,000	699,250	City	The LED pilot project is in its testing and evaluation phase. Five of the six evaluation areas have been installed with one area remaining to be installed tentatively by the end of June 2018. Evaluation and testing will last for several months during which time citizens and various group feedback will be analyzed and considered for selection of final hardware, its application, electric grid adaptation configuration and installation planning. Citizen feedback information has been collected from various parties having seen and commented on the areas that have the LEDs installed. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation. The consultant is in the process of completing the LED light pilot study report with its findings. The study of the electrical characteristics of the electric distribution grid impacts related to the use of LED technology has been completed and those findings will be included in the final report. A refresh of the bus update LED lighting components and recommended vendor suppliers will also be provided with the final report. Tentative time-line for the report is end of first quarter 2019. LED fixtures and hardware angles for the report are being selected. The report will include the HPS fixtures and hardware for the report. The HPS fixtures and hardware are being ordered from a small purchase based on the new LED specification to begin rolling out LED lighting in selected power-specific areas.	
104929	1308380C500502	Swimming Pools Projects	CW		PRCF	N/A	6,617,300	6,617,300	ONGOING	5,307,824	250,000	39,000	City	Completed emergency repairs on Haguenau Rd Bridge, Commerce Rd bridge, and Chimborazo Wall. Progress payments being processed. This program contains several additional Council amendment projects.	
Multiple	2908122C500289500358500489/500229	Traffic Control Installations	CW		DPW	N/A	8,881,899	8,881,899	ONGOING	7,775,617	200,000	218,622	VDOT - Revenue Share	Installation of automated chemical systems completed summer 2018.	
Multiple	29481905003471500301	Traffic Control Modernization - Urban	CW		DPW	N/A	3,100,000	3,100,000	ONGOING	2,040,443	-	-	State/Federal	Installation of automated chemical systems completed summer 2018.	
Multiple	294815500286	Transportation Projects	CW		DPW	N/A	57,995,030	57,995,030	ONGOING	57,122,655	2,891,812	3,312,339	City	Installation of automated chemical systems completed summer 2018.	

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @12/30/18	FY 2019 Appropriations/Adopted Amendments/Transfers @12/30/18	#5 FY 2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
100801	02931025001365000164500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	35,162,212	ONGOING	30,231,257	3,457,600	1,299,496	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 1, 2019, the total budget appropriated to DPW of \$ 3,457,600 for FY 19 has been spent. Of the 75 vehicles and pieces of equipment ordered, nineteen (19) vehicles are still on order and are expected to arrive by 9/2019, to include fourteen (14) new Police Interceptors, a new pavement marking truck, one fire truck and three (3) diesel powered refuse trucks.
		Chowde Projects Subtotal:				551,267,143	433,313,977	932,671,558	105,670,092	656,348,244	176,565,360	18,654,211		
		Capital Improvement Plan Sub-Total:						1,221,157,632	438,549,486	836,234,961	198,270,298	27,592,234		
1402		Gas Utility New Business	CW		DPU			312,682,207		245,674,593	12,537,000	4,092,462		
1403		Gas Utility System Replacement	CW		DPU			409,086,319		336,818,364	25,274,000	31,866,148		
1502		Water Distribution System Improvements	CW		DPU			239,603,907		179,754,401	16,804,000	2,482,208		
1503		Water Transmission Main Improvements	CW		DPU			128,941,169		53,206,659	667,000	263,319		
1590		Water Plant and Pumping Improvements	CW		DPU			379,691,175		223,525,679	8,694,000	1,011,092		
1940		Stormwater Facilities Improvements	CW		DPU			70,204,665		36,176,430	7,265,000	2,079,787		
1701		Wastewater Treatment	CW		DPU			224,326,999		166,979,483	132,000	803,177		
1780		City Floodwall	6		DPU			2,216,000		-	-	-		
1760		Wastewater Sanitary Sewer Upgrades	CW		DPU			363,676,574		255,621,558	37,284,000	5,459,197		
1750		Wastewater Combined Sewer Overflow	CW		DPU			284,302,460		246,963,118	31,100,000	6,194,210		
		Public Utilities Total:						2,394,731,775		1,696,720,284	111,775,000	25,571,898		
		Capital Improvement Plan Total:						3,615,889,407		2,332,955,246	310,045,298	53,164,133		
		STORMWATER PROJECT DETAIL:												
		Capital Improvement Plan Total:												
1940	500684	Rattlesnake Creek Drainage Improvements	4		DPU			774,763		162,652	-	-		Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All estimates have been received and have all been received. Application for IFB submitted to Dominion Energy for cost consulting poles. The eleven estimates have been approved. Design is at 60%. After the bid is advertised in January 2019, design is at 60%. Design review comments need to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Oct 2016-216.
		Fourth District Total:						774,763		162,652	-	-		Contract executed. Contract awarded to Messer Construction Co. This project will go to construction as the second out of the three projects advertised together under this contract. Project has been advertised, bids received, and recommendation to award submitted to Procurement. Awaiting execution of contract to start project construction. Phase II: Project has been grouped with two other projects and submitted to Procurement for advertisement. Anticipate construction start this summer. Phase I: Project is complete. Procurement has set a Bid Date meeting, but the project has not yet been posted to the website. If the project posts this week, anticipate construction to begin in late fall.
2938160		Cherry Gardens Drainage Improvements	8	09	DPU			1,453,760		290,516	-	190		- Assigned to Postle B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds. Construction is complete. Awaiting final invoice to close out the project.
1940		Woodstock (Jarvis Road) Drainage Improvements	8		DPU			1,323,000		49,178	-	-		
		Eighth District Total:						2,776,760		339,694	-	190		

City of Richmond, Virginia  
 Capital Improvement Plan FY2019-FY2023  
 Quarterly Report to Council - December 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @ 12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/30/18	FY 2019 Appropriations/Amendments/Transfers @ 12/30/18	#5 FY 2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and County (City and County) (Revenue Sharing)	Project Status/Comments
	1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	DPU			1,429,100		719,585		469,421		Project is under construction. Awarded to Gossley and Sons. NTP: August 1, 2018. Anticipated completion date: Mar 2019. All bid recommendation documents have been submitted to DPS. Awaiting contract execution. Bids received 12/20/17 and are under review. Construction anticipated to begin in March 2018.
	1940	Emergency CIP projects	Ninth District Total	11	DPU			1,429,100		719,585		469,421		
	1940	Engineering Services for various projects	CW	11	DPU			6,614,192		5,435,832	1,000,000	-		Phase 1 Plans are 80% complete. Anticipate project to be advertised for RFQ and PBS in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds.
	1940	Other Citywide Drainage projects	CW	11	DPU			1,066,825		1,066,825		-		Phase 2: 50% Plans. Council approved receipt of VDOT revenue sharing funds. Construction started as of July 10, 2018 with a duration of 240 days to complete both phases.
								40,889,464		17,687,879	6,263,000	251,143		Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
	1940	Stormwater Master Plan	CW	11	DPU			1,023,937		1,407,586		794		The Watershed studies are complete. Tasks 1-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are complete. Final document has been submitted to the City.
	1940	Stormwater Service Vehicles						5,500,000		1,114,677		884,221		Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles. Several purchases have been made over the last two quarters. Requisitions created 9/2017 for (2) slope mowers for Floodwall maintenance. Vehicles received 10/2017 - Requisitions created in 10/2017 for (7) New Dump Trucks (Tandem and Single-Axle) for operations and maintenance to be included in winter maintenance. As of 10/2018 DPU is currently awaiting delivery of these vehicles. (We anticipate the dump trucks to be delivered before Jan 2019. Requisitions created in 11/2017 for (2) two new sewer tractor trucks for maintenance and operations. Vectors were received on 10/2018 - amount \$856,138.00 (Vehicles have been received by DPU SW). Requisition created in 6/2018 for (1) SUV for maintenance and operations (Received vehicle on 10/2018 - amount of \$28,083.44). Requisitions were issued for (3) Utility body vehicles in 4/2018.
105106					DPU			55,096,418		26,712,819	7,263,000	1,619,176		
								60,077,041		27,934,750	7,263,000	2,079,787		
														Total Stormwater Utility

THIS PAGE INTENTIONALLY BLANK





THIS PAGE INTENTIONALLY BLANK



**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
<b>City Facilities Maintenance &amp; Improvements</b>								
730 Building	19	DPW	N/A	\$2.55M	G.O.	N/A	N	Provides improvements to maintain the function and operational efficiency of the 730 E. Broad Street building.
City Hall Renovations	21	DPW	N/A	\$1.352M	G.O.	N/A	N	City Improvements and renovations to improve public safety and security, customer service and government efficiencies of City Hall.
Hopkins Road Transfer Station Repairs	23	DPW	N/A	\$0	G.O.	N/A	N	Structural repairs for the 'Tipping Floor' which is used for the placement of refuse at the DPW transfer station.
Major Building Renovations	24	DPW	N/A	Ongoing	G.O.	N/A	N	Provides critical renovations, structural improvements and remediation of health, safety and building code issues in 70+ existing City buildings.

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) if yes, see Property Land Form	Additional Information
<b>Culture &amp; Recreation</b>								
Ann Hardy Park Family Life Center	25	PRCF	N/A	\$0	G.O.	Contractor	N	
Blackwell Playground Upgrades	26	PRCF	N/A	\$0	G.O.	DPW staff	N	
Chimborazo Park Sidewalk Installation	27	DPW	N/A	\$0	G.O.	DPW Staff	N	Portion of the proposed sidewalk located on land owned by the National Park Service
Community Center Enhancements	28	PRCF/H. Harrison	\$40,000	6,800,000	G.O.	PRCF Staff	N	
East District Park Transformation	29	PRCF	N/A	\$0	G.O.	PRCF	N	
Library Retrofit	32	Dexter Goode / Scott Firestine	N/A	\$503,338	G.O.	Moseley Architects/NBJ	N	
Major Parks Renovations	33	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N	
Neighborhood Park Renovations	34	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N	
Parks and Recreation Building Maintenance	36	PRCF	N/A	Ongoing	G.O.	PRCF	N	

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Southside Regional Park and Community Center	37	PRCF/DPW	\$55,000	\$8,000,000	G.O.	Forella Group LLC	N	
Swimming Pool Projects	38	PRCF	N/A	Ongoing	G.O.	PRCF staff	N	
Universal Access at Huguenot Flatwater	39	PRCF/N. Burrell	N/A	Ongoing	G.O.	Timmons Group Engineers	N	
<b>Economic &amp; Community Development</b>								
25 <sup>th</sup> Street Development	40	HCD/Denise Lawus	N/A	\$0	G.O.	HCD Staff	N	Funding is a placeholder as no parcels/buildings have yet to be identified until after budget adopted.
Corridor/Gateway Blight Abatement	41	PDR/Mark A. Olinger	\$2,000	Ongoing	G.O.	PDR staff	Y	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)
Low Line Phase III	42	PDR/Mark A. Olinger	N/A	Ongoing	G.O.	Waterstreet Studio	N	
Neighborhood Development Housing Initiatives	44	HCD/Denise Lawus	N/A	1,000,000	G.O.	HCD staff	N	
Neighborhood In Bloom	45	HCD/Denise Lawus	N/A	\$400,000	G.O.	HCD Staff	N	
Percent for Art	47	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N	Funding through eligible CIP projects once budget is approved

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Public Housing Transformation	48	HCD/Denise Lawus	N/A	Ongoing	G.O.	HCD staff	N	Creating ADA-accessible paths to improve access to Tredegar/American Civil War Museum complex and Brown's Island/TTPMB attractions where it doesn't presently exist.
Tredegar/Brown's Island Accessible Walk Improvements	49	PDR/Mark A. Olinger	N/A	Ongoing	G.O.	DPW staff	N	
<b>Education</b>								
School Capital Maintenance	50	RPS	N/A	Ongoing	G.O.	N/A	N	
<b>Public Safety</b>								
Fire Station Buildings	53	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain and prolong the useful life and efficiency of the City's Fire Stations.
John Marshall Courts Building	55	DPW	N/A	Ongoing	G.O.	Peck Peck & Associates	N	Improvements and renovations to maintain the function, safety and efficiency of the John Marshall Courts Bldg.
Juvenile Detention Center	56	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain function and operational efficiency of the Juvenile Detention Center.

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Manchester Courthouse	57	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court
New Fire Department Station 9, HQ & Government Center	58	Elmond Taylor	N/A	\$53,000,000	G.O.	N/A	Y	New construction
Oliver Hill Courts Building	59	DPW	N/A	Ongoing	G.O.	Commonwealth Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.
Patrol Aircraft Priority	60	RPD	N/A	\$0	G.O.	N/A	N	Purchase is shared with Henrico and Chesterfield
RAA Building and Property Improvements	62	DPW	N/A	\$0	G.O.	N/A	N	
Replacement of Fire Stations 5, 6, 12, 21	63	Elmond Taylor	N/A	\$22,748,463	G.O.	Dewberry Engineers/Hughes Group Architects	Y	New construction
<b>Transportation</b>								
Bike Parking (Racks)	66	Helmboldt	N/A	Ongoing	G.O.	Helmboldt	N	
Boulevard Bridge – New Sidewalk Approaches	68	DPW	N/A	\$0	G.O.	N/A	N	
Broad Street Streetscape Project	69	Wang	\$3,000	\$0	Federal	Wang	N	
Capital Trail – Canal Walk – Connection to Brown’s Island	70	Helmboldt	N/A	\$0	Federal	Helmboldt	N	

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Central Transit Signal Priority	71	Burgos	N/A	\$0	Federal	DPW Staff	N	
Citywide Traffic Calming	72	Feliz-Reyes	\$1,500	\$0	G.O.	Feliz-Reyes	N	
Commerce Road Improvements	73	Feliz-Reyes	\$30,000	\$1,349,595	Federal	Feliz-Reyes	N	
Deepwater Terminal Road Connector to Goodes Street	74	Loney	N/A	\$1,136,000	Federal/State /G.O.	Loney	Y	Right of Way for Access
Gillies Creek Gateway	75	Helmbodt	\$3,000	\$0	Federal/G.O.	Helmbodt	N	
Highland Grove/Dove Street Redevelopment	76	Coople	N/A	\$9,733,000	G.O.	Coople	N	
Hull Street - Phase I	80	Edward	N/A	\$0	Federal	Edward	Y	
Hull Street Streetscape	81	Westbrook	N/A	\$0	Federal	Westbrook	N	
Jefferson Avenue Improvements	82	Wang	N/A	\$1,350,000	G.O.	Wang	N	
Kanawha Plaza Pedestrian Safety Improvements	83	Benjamin	N/A	\$0	Federal	Benjamin	N	
Libbie Avenue Corridor Study	84	DPW	N/A	\$0	G.O.	N/A	N	
Lynhaven Bridge	85	Westbrook	N/A	\$830,815	Federal	Westbrook	N	
Major Bridge Improvements Program	86	Westbrook	N/A	Ongoing	G.O.	Westbrook	N	
Mary Munford ES Pedestrian Safety Improvements	88	Feliz-Reyes	\$1,000	\$0	Federal	Feliz-Reyes	N	
Matching Funds for Federal/State Grants (VDOT)	89	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Mayo Bridge Rehabilitation	90	Westbrook	N/A	\$551,000	Federal	Westbrook	N	
New Traffic Signal @ Grove & Maple	93	Burgos	\$2,000	\$0	G.O.	Benjamin	N	
New Traffic Control Signals	94	Christian	N/A	\$461,000	Federal	Christian	N	
Nine Mile Road Streetscape	95	Wang	\$18,900	\$9,450	State/G.O.	Wang	N	

**FY2020 CIP Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Oak Grove ES Pedestrian Safety Improvements	96	Feliz-Reyes	\$2,000	\$0	Federal	Feliz-Reyes	N	
Pedestrian Safety Crossing Improvement Program	97	XU	N/A	Ongoing	G.O.	Xu	N	
Pedestrian Safety Improvements with HAWKS	99	XU	\$1,500	\$0	Federal	Xu	N	
Richmond Signal System Phase III	103	Burgos	\$5,000	\$118,000	Federal	Burgos	N	
Shockoe Valley Street Improvements	107	Edward	N/A	\$0	Federal	Edward	N	
Sidewalk Projects	108	Loney	N/A	Ongoing	Federal	Loney	N	
Street Lighting – General	109	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Street Lighting – LED Conversion	110	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Streets, Sidewalks, and Alley Improvements	111	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Systematic Pedestrian Safety	112	Helmbodt	N/A	\$0	Federal	Helmbodt	N	
Systemic Sight Distance	113	Burgos	N/A	Ongoing	Federal	Burgos	N	
Traffic Control Installation	114	Christian	\$2,000	Ongoing	G.O.	Christian	N	
Traffic Signal Visibility	115	Burgos	N/A	Ongoing	Federal	Burgos	N	
Transit Stop Access	116	Loney	N/A	\$0	Federal	Sawyer	N	
Transportation Projects	117	Horak	N/A	Ongoing	G.O.	Horak	N	
<b>City Equipment &amp; Other Infrastructure</b>								
Revenue Administration System Replacement	118	Finance/Contractor	\$100,000	\$0	G.O.	N/A	N	
Vehicle Replacement	119	Chambliss/DPW	N/A	Ongoing	G.O.	Chambliss	N	



## **FY2020 CIP Property Land Responses Ordinance 2017-021 Responses**

**FY2020 CIP Property Land Responses Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/Professional Certifications /Licenses of Preparer	Additional Information
Category									
Corridor/Gateway Blight Abatement	41	PDR/Mark A. Olinger	Acquisition of blighted commercial and residential properties on key blocks where City investment has occurred, or will occur, along these highly-visible neighborhood commercial corridors and gateways.	Any parcel acquired will be suitable for proposed use	\$100,000 (Costs identified in CIP are non-site specific.)	To be identified as project sites are identified.	\$100,000	PDR Staff	
Deepwater Terminal	74		N/A	N/A	N/A	N/A	N/A	N/A	
Hull Street – Phase I	80	Edwards	N/A	N/A	N/A	N/A	N/A	N/A	
Low Line Phase III	42	PDR/Mark A. Olinger	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)	\$740,000	Included in estimate.	\$115,000 (City portion)	Waterstreet Studio		Phase 3 will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/- acre that lies behind the floodwall at the western end of the Low Line. Funding will cover design, pricing, and

**FY2020 CIP Property Land Responses Ordinance 2017-021 Responses**

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/Professional Certifications /Licenses of Preparer	Additional Information
New Fire Department Station 9 & HQ & Government Center	58	Elmond Taylor	New Fire HQ	N/A	N/A	N/A	N/A	N/A	installation costs associated with the project. Most of the property is City-owned, but there may be an agreement with CSX for access in areas that may be under their control.
Replacement of Fire Stations	63	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING  
900 EAST BROAD STREET, ROOM 1100  
RICHMOND, VIRGINIA 23219  
804.646.7913  
[www.richmondgov.com](http://www.richmondgov.com)

Printed by City Printing Services, Department of Information Technology - 804.646.5801